2001
MANITOBA
ESTIMATES OF
EXPENDITURE

FOR THE FISCAL YEAR

ENDING MARCH 31, 2002

AS PRESENTED TO THE

SECOND SESSION,

THIRTY-SEVENTH LEGISLATURE

THE HONOURABLE
GREGORY F. SELINGER
MINISTER OF FINANCE

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INTRODUCTION

The Manitoba Estimates of Expenditure for the Fiscal Year Ending March 31, 2002 detail the expenditure intentions of the government as presented in The 2001 Manitoba Budget. The estimates of expenditure detail the annual appropriations to be approved by the Legislative Assembly through an appropriation act. Also reported in the estimates of expenditure, as required by section 30 of The Financial Administration Act, are statutory appropriations that are not voted on by the Legislature. Estimates of revenue for the same period are detailed in a separate document, Manitoba Estimates of Revenue for the Fiscal Year Ending March 31, 2002.

In order to assist in the review of these estimates, the following explanatory notes are provided.

Categories of Expenditure

The Estimates of Expenditure include two sections: Part A – Operating Expenditure and Part B – Capital Investment. Operating Expenditure relates to the annual cost of operating government programs and interest on public debt while Capital Investment relates to the cost of acquiring tangible capital assets according to the accounting policy implemented in 1999/2000. In 1999/2000, the Province of Manitoba implemented an accounting change where expenditures on tangible assets (excluding land and infrastructure assets) are amortized on an "expense" basis over the useful life of the asset. This accounting policy results in authority for capital investments being requested separately (Part B) with an annual amortization charge included in expenditure appropriations (Part A).

Part A – Operating Expenditure

This section of the Estimates of Expenditure includes four main categories as follows:

Operating Expenditure – expenditures related to the direct delivery of government programs and services, including salaries and general operating costs, grants to third parties and expenditures related to tax credit payments, pensions and other provisions.

Capital Grants – funds granted to third parties such as health authorities, schools and universities, for the construction of, or improvement to, capital assets owned by these third parties.

Infrastructure – expenditures for the acquisition or construction of physical assets that do not meet or are excluded from the established guidelines for capitalization and includes expenditures on highways, bridges, and sewer and water infrastructure.

Amortization of Capital Assets – annual provision for the cost of a capital asset that is used in the delivery of government programs. Tangible capital assets acquired in the past as well as those to be acquired in the 2001/02 fiscal year have an associated expense over the entire useful life of the asset according to pre-determined amortization rates. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided.

INTRODUCTION

Part B – Capital Investment

This section of the Estimates of Expenditure provides the authority for the annual purchase or acquisition of tangible capital assets which meet established guidelines for amortization. Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition. As previously indicated, the annual amortization cost is reflected in Part A – Operating Expenditure as part of the annual cost of delivery of government programs. Details on the asset classifications, estimates of useful life and amortization rates are provided in Appendix B on page 161.

The annual appropriation act provides authority for departmental expenditures including the annual amortization expense (Part A of the Estimates of Expenditure) as well as the annual authority for the capital investment contained in Part B of the Estimates of Expenditure. The authority raised for both Part A and Part B is annual authority and lapses at the end of the fiscal year.

Prior Year Estimates of Expenditure

The estimates of expenditure for the previous year include both the estimates of expenditure and any supplementary estimates of expenditure that may have been approved by the Legislature by way of a supplementary appropriation act. There were no supplementary estimates in 2000/01.

In order to make year over year comparisons meaningful, adjustments to the previous year's estimates figures may be necessary. These adjustments reflect organizational changes, as well as any other adjustments that may be required to provide comparability. Generally, the total of the previous year's estimates of expenditure does not change as a result of these adjustments. For 2001/02, the most significant adjustments to the 2000/01 estimates relate to the reorganization of departments implemented in January, 2001 and the allocation of funding to departments from the Internal Reform, Workforce Adjustment and General Salary Increases Appropriation (26-4) for the 2000/01 general salary increase.

Additional Expenditure Authority

Funds will be voted by the Legislature at the main appropriation level for both Part A and Part B by way of resolution numbers (abbreviated "Res. No." in the detailed estimates). Expenditure authority cannot be transferred between main appropriations except for transfers from appropriations listed under the service heading "Enabling Appropriations" (e.g. Canada-Manitoba Enabling Vote). If additional expenditure authority is required due to unforeseen circumstances, the government must introduce supplementary estimates of expenditure and a supplementary appropriation act when the House is sitting, or obtain authority through a special warrant if the House has recessed or adjourned for a period of time as specified in section 32 of The Financial Administration Act. Supplementary estimates of expenditure would form part of the total voted expenditure authority for that year as noted above. This same approval process applies to a main appropriation within Part B – Capital Investment.

INTRODUCTION

Statutory Appropriations

Statutory appropriations contain expenditure authority approved by the Legislature by way of acts other than an appropriation act. Statutory appropriations exist for indemnities and retirement provisions for members of the Legislative Assembly, for various allowances related to functions and special duties performed by members, and for public debt. An "S" in the "Res. No." column of the detailed estimates denotes a statutory appropriation. As noted in the introductory paragraph, this is included in the estimates of expenditure for information purposes only and does not form a part of the appropriation act.

Enabling Appropriations and Other Appropriations

In addition to departments, separate "service headings" exist to provide expenditure authority for programs that are delivered by a number of departments, where it is desirable to know the total amount allocated to the program, or where the allocation to various departments is not known at the time of printing the estimates. In some cases funding is allocated, as required, from the appropriation to departments by the Minister of Finance under authority granted by section 33 of The Financial Administration Act (Enabling Appropriations). In other situations, departments are granted authority to charge approved expenditures directly to the service heading. Several of these programs are included under the service heading entitled "Other Appropriations".

Recoveries

Over the past several years, the government has been pursuing a policy of better identifying the total costs of operating the various programs throughout government through the allocation of overhead costs to programs. Cost recoveries have been introduced for insurance, accommodations, desktop charges, grants in lieu of taxes, air services and certain employee benefits. Cost recoveries are generally noted in a separate sub-appropriation called "Less: Recoverable from other appropriations". This designates that part or all of the costs of this program are recovered from other programs by charging appropriations either in that department or other departments. Recoveries for services provided to programs not within the consolidated government entity are deposited to revenue.

Special Operating Agencies

Special operating agencies (SOAs) are service operations which are more directly responsible for their operating results and are granted increased management flexibility to reach new levels of performance. These agencies can be direct public services, internal services to government, science and technology services, or regulatory and enforcement programs. Special operating agencies are designated by regulation and operate under a charter approved by the Lieutenant Governor in Council. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates. However, each special operating agency is referenced in the estimates of the department responsible and a summary listing of special operating agencies is provided in Appendix A on page 157.

Estimates Supplements

Additional detail on estimates of expenditure for individual departments is available in estimates supplements produced by each department and tabled in the House.

PART A

SUMMARY - OPERATING EXPENDITURE

PART A
SUMMARY – OPERATING EXPENDITURE
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
Total General Statutory Appropriations	**467,797.8**	(3.4)	484,135.2
Total Sums to be Voted	**6,349,180.6**	6.3	5,974,270.1
TOTAL PART A - OPERATING EXPENDITURE	**6,816,978.4**	5.6	6,458,405.3

*** RECONCILIATION STATEMENT**
$ (000s)

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part A – Operating Expenditure			
Printed Estimates of Expenditure 2000/01	483,960.2	5,974,445.1	6,458,405.3
- Finance	175.0	(175.0)	-
Estimates of Operating Expenditure 2000/01 (Adjusted)	484,135.2	5,974,270.1	6,458,405.3

PART A
SUMMARY - 2001/02 ESTIMATES OF OPERATING EXPENDITURE

$ (000s)

	OPERATING	CAPITAL GRANTS	INFRASTRUCTURE	AMORTIZATION	TOTAL
Legislative Assembly	22,179.1	-	-	181.1	22,360.2
Executive Council	3,556.0	-	-	14.9	3,570.9
Aboriginal and Northern Affairs	21,275.6	3,193.3	-	135.0	24,603.9
Advanced Education	393,556.7	19,720.6	-	126.2	413,403.5
Agriculture and Food	120,945.0	300.0	-	844.3	122,089.3
Civil Service Commission	4,049.4	-	-	101.1	4,150.5
Community Support Programs	6,029.0	-	-	3.8	6,032.8
Conservation	115,339.1	5,507.9	24,659.7	2,769.9	148,276.6
Consumer and Corporate Affairs	9,523.8	-	-	233.9	9,757.7
Culture, Heritage and Tourism	54,499.7	4,705.9	-	609.6	59,815.2
Education, Training and Youth	1,049,305.6	25,050.4	-	1,814.3	1,076,170.3
Employee Pensions and Other Costs	57,358.2	-	-	-	57,358.2
Family Services and Housing	802,944.0	-	-	5,633.7	808,577.7
Finance	100,880.5	-	-	1,685.0	102,565.5
• Public Debt	458,131.9	-	-	-	458,131.9
Health	2,509,718.0	75,657.9	-	2,420.1	2,587,796.0
Healthy Child Manitoba	18,207.3	-	-	74.0	18,281.3
Industry, Trade and Mines	50,219.1	-	-	526.7	50,745.8
Intergovernmental Affairs	88,249.0	54,241.3	500.0	463.4	143,453.7
Justice	228,991.7	-	-	1,591.8	230,583.5
Labour and Immigration	24,326.6	-	-	407.8	24,734.4
Seniors Directorate	768.8	-	-	18.7	787.5
Sport	10,365.9	-	-	2.0	10,367.9
Status of Women	1,189.7	-	-	27.9	1,217.6
Transportation and Government Services	184,439.7	2,000.0	111,608.0	13,174.2	311,221.9
Enabling Appropriations	32,406.1	21,595.0	46,148.5	-	100,149.6
Other Appropriations	20,775.0	-	-	-	20,775.0
TOTAL	6,389,230.5	211,972.3	182,916.2	32,859.4	6,816,978.4

COMPARATIVE STATEMENT OF OPERATING EXPENDITURE

	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
Legislative Assembly	22,360.2	2.7	21,763.4
Executive Council	3,570.9	0.5	3,553.8
Aboriginal and Northern Affairs	24,603.9	5.2	23,379.0
Advanced Education	413,403.5	6.4	388,427.0
Agriculture and Food	122,089.3	6.4	114,784.7
Civil Service Commission	4,150.5	11.6	3,717.9
Community Support Programs	6,032.8	(4.2)	6,298.7
Conservation	148,276.6	(2.6)	152,163.9
Consumer and Corporate Affairs	9,757.7	3.8	9,398.3
Culture, Heritage and Tourism	59,815.2	2.4	58,394.7
Education, Training and Youth	1,076,170.3	5.4	1,021,095.6
Employee Pensions and Other Costs	57,358.2	6.5	53,859.1
Family Services and Housing	808,577.7	3.0	785,207.4
Finance	102,565.5	(1.1)	103,753.8
• Public Debt	458,131.9	(3.5)	474,650.0
Health	2,587,796.0	6.4	2,431,442.5
Healthy Child Manitoba	18,281.3	42.7	12,813.8
Industry, Trade and Mines	50,745.8	4.4	48,603.6
Intergovernmental Affairs	143,453.7	0.6	142,591.8
Justice	230,583.5	2.7	224,483.6
Labour and Immigration	24,734.4	5.6	23,428.5
Seniors Directorate	787.5	0.1	786.8
Sport	10,367.9	(0.2)	10,392.2
Status of Women	1,217.6	5.8	1,151.3
Transportation and Government Services	311,221.9	3.7	300,021.3
Enabling Appropriations	100,149.6	366.5	21,467.6
Other Appropriations	20,775.0	-	20,775.0
TOTAL	**6,816,978.4**	5.6	6,458,405.3

PART A

DETAIL – OPERATING EXPENDITURE

PART A
ESTIMATES OF OPERATING EXPENDITURE
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2002

	APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
	LEGISLATIVE ASSEMBLY (1)			
	SUMMARY OF PROGRAMS			
1.	Indemnities (Statutory)	3,720.5	2.9	3,615.6
2.	Retirement Provisions (Statutory)	1,880.0	2.9	1,826.6
3.	Members' Expenses (Statutory)	3,544.4	0.6	3,522.0
4.	Election Financing (Statutory)	521.0	-	521.0
5.	Other Assembly Expenditures	4,951.0	2.8	4,818.1
6.	Office of the Provincial Auditor	4,113.8	3.5	3,975.4
7.	Office of the Ombudsman	2,069.2	1.5	2,039.3
8.	Office of the Chief Electoral Officer	812.3	17.3	692.4
9.	Office of the Children's Advocate	566.9	(0.9)	571.9
10.	Amortization of Capital Assets	181.1	-	181.1
	TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	22,360.2	2.7	21,763.4
	SUMMARY OF EXPENDITURE APPROPRIATIONS			
	Operating Expenditures	12,513.2	3.4	12,097.1
	Capital Grants	-	-	-
	Infrastructure	-	-	-
	Amortization of Capital Assets	181.1	-	181.1
	TOTAL TO BE VOTED	12,694.3	3.4	12,278.2
	Statutory	9,665.9	1.9	9,485.2
	TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	22,360.2	2.7	21,763.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*

LEGISLATIVE ASSEMBLY (1) Continued

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	21,583.3
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	180.1
Estimates of Expenditure 2000/01 (Adjusted)	21,763.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		LEGISLATIVE ASSEMBLY (1) Continued		
S	1.	INDEMNITIES (STATUTORY)	**3,720.5**	3,615.6
		Provides indemnities to the members of the Legislature.		
		(a) Members	**3,608.4**	3,506.7
		(b) Additional Indemnities	**112.1**	108.9
S	2.	RETIREMENT PROVISIONS (STATUTORY)	**1,880.0**	1,826.6
		Provides for pension payments to retired members and matching registered retirement savings plan contributions for members.		
		(a) Pensions and Refund	**1,589.6**	1,544.3
		(b) Registered Retirement Savings Plan	**290.4**	282.3
S	3.	MEMBERS' EXPENSES (STATUTORY)	**3,544.4**	3,522.0
		Provides reimbursement of various expenses related to functions and special duties performed by members.		
		(a) Constituency Expenses	**2,256.0**	2,225.4
		(b) Temporary Residence and Living Expenses	**329.8**	341.3
		(c) Commuting Expenses	**32.8**	39.4
		(d) Travel Expenses	**519.3**	519.6
		(e) Special Supplies and Operating Payments	**125.5**	122.0
		(f) Printing and Franking	**276.0**	269.3
		(g) Committee Expenses	**5.0**	5.0
S	4.	ELECTION FINANCING (STATUTORY)	**521.0**	521.0
		Provides for electoral expenses related to by-elections and general elections in the province.		
		(a) Election Act Expenses	**275.0**	275.0
		(b) Election Finance Act Expenses	**246.0**	246.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		LEGISLATIVE ASSEMBLY (1) Continued		
1.1	5.	OTHER ASSEMBLY EXPENDITURES	**4,951.0**	4,818.1
		Provides administrative support for the Legislative Assembly.		
		(a) Office of the Leader of the Official Opposition		
		(1) Leader of the Official Opposition's Salary	**28.1**	27.3
		(2) Other Salaries and Employee Benefits	**142.9**	139.5
		(3) Other Expenditures	**32.5**	32.5
		Subtotal (a)	**203.5**	199.3
		(b) Salaries and Employee Benefits	**3,430.7**	3,308.9
		(c) Other Expenditures	**1,316.8**	1,309.9
1.2	6.	OFFICE OF THE PROVINCIAL AUDITOR	**4,113.8**	3,975.4
		Provides for an independent audit of the Consolidated Fund and various boards, commissions and other government agencies and reporting thereon, in accordance with the provisions of The Provincial Auditor's Act.		
		(a) Salaries and Employee Benefits	**3,163.7**	3,025.3
		(b) Other Expenditures	**950.1**	950.1
1.3	7.	OFFICE OF THE OMBUDSMAN	**2,069.2**	2,039.3
		Receives and investigates complaints under The Ombudsman Act, The Freedom of Information and Protection of Privacy Act, and The Personal Health Information Act. Obtains redress of grievance where the complaint is valid and redress possible. Reviews protection of privacy issues and concerns about the security of personal information.		
		(a) Salaries and Employee Benefits	**1,578.1**	1,508.6
		(b) Other Expenditures	**491.1**	530.7
1.4	8.	OFFICE OF THE CHIEF ELECTORAL OFFICER	**812.3**	692.4
		Provides for the registration of voters and supervision of and reporting on elections pursuant to The Elections Act. Ensures compliance and public disclosure on an annual and electoral basis in relation to political parties, candidates and constituency associations pursuant to The Elections Finances Act.		
		(a) Salaries and Employee Benefits	**606.5**	491.6
		(b) Other Expenditures	**205.8**	200.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		LEGISLATIVE ASSEMBLY (1) Continued		
1.5	9.	OFFICE OF THE CHILDREN'S ADVOCATE	**566.9**	571.9
		Ensures that the rights, interests and preferences of children in care are respected.		
		(a) Salaries and Employee Benefits	**395.7**	374.6
		(b) Other Expenditures	**171.2**	197.3
1.6	10.	AMORTIZATION OF CAPITAL ASSETS	**181.1**	181.1
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR LEGISLATIVE ASSEMBLY	**22,360.2**	21,763.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
EXECUTIVE COUNCIL (2)			
SUMMARY OF PROGRAMS			
1. General Administration	**3,556.0**	0.4	3,540.6
2. Amortization of Capital Assets	**14.9**	12.9	13.2
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	**3,570.9**	0.5	3,553.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**3,556.0**	0.4	3,540.6
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**14.9**	12.9	13.2
TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	**3,570.9**	0.5	3,553.8

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	3,513.4
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	40.4
Estimates of Expenditure 2000/01 (Adjusted)	3,553.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EXECUTIVE COUNCIL (2) Continued		
2.1	1.	GENERAL ADMINISTRATION	**3,556.0**	3,540.6
		Includes executive compensation and administrative support for the Premier's office, Executive Council, and the Federal-Provincial Relations Secretariat. Provides for government hospitality and the government protocol function.		
		(a) Premier and President of the Council's Salary	**45.0**	43.6
		(b) Management and Administration		
		(1) Salaries and Employee Benefits	**2,200.5**	2,107.5
		(2) Other Expenditures	**363.7**	397.9
		Subtotal (b)	**2,564.2**	2,505.4
		(c) Federal-Provincial Relations Secretariat		
		(1) Salaries and Employee Benefits	**369.8**	366.0
		(2) Other Expenditures	**67.0**	115.6
		Subtotal (c)	**436.8**	481.6
		(d) Government Hospitality	**10.0**	10.0
		(e) International Development Program	**500.0**	500.0
2.2	2.	AMORTIZATION OF CAPITAL ASSETS	**14.9**	13.2
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR EXECUTIVE COUNCIL	**3,570.9**	3,553.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
ABORIGINAL AND NORTHERN AFFAIRS (19)			
SUMMARY OF PROGRAMS			
1. Aboriginal and Northern Affairs Executive	**893.1**	0.8	886.0
2. Aboriginal and Northern Affairs Operations	**20,382.5**	3.2	19,743.4
3. Capital Grants	**3,193.3**	22.1	2,614.6
4. Amortization of Capital Assets	**135.0**	-	135.0
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	**24,603.9**	5.2	23,379.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**21,275.6**	3.1	20,629.4
Capital Grants	**3,193.3**	22.1	2,614.6
Infrastructure	**-**	-	-
Amortization of Capital Assets	**135.0**	-	135.0
TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	**24,603.9**	5.2	23,379.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	23,216.2
Transfer of functions from:	
- Transportation and Government Services	80.0
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	82.8
Estimates of Expenditure 2000/01 (Adjusted)	23,379.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ABORIGINAL AND NORTHERN AFFAIRS (19) Continued		
19.1	1.	ABORIGINAL AND NORTHERN AFFAIRS EXECUTIVE	**893.1**	886.0
		Provides direction, control, planning and co-ordination of departmental policies and programs.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**624.2**	617.9
		(2) Other Expenditures	**240.8**	240.8
		Subtotal (b)	**865.0**	858.7
19.2	2.	ABORIGINAL AND NORTHERN AFFAIRS OPERATIONS	**20,382.5**	19,743.4
		Provides administrative support services for the department; provides municipal, financial and technical assistance to communities in the North; develops policies, programs and strategies directed at northern development; co-ordinates treaty land entitlements and Northern Flood Agreement functions; supports the operating expenses of the Communities Economic Development Fund; develops policy, provides research, co-ordinates federal-provincial negotiations and inter-provincial negotiations for the Aboriginal community in Manitoba; and provides a capacity to respond to Aboriginal community initiatives through the Aboriginal Economic and Resource Development Fund.		
		(a) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**362.0**	356.1
		(2) Other Expenditures	**126.7**	126.7
		Subtotal (a)	**488.7**	482.8
		(b) Program and Operational Support		
		(1) Salaries and Employee Benefits	**180.9**	176.2
		(2) Other Expenditures	**92.5**	92.5
		(3) Community Operations	**7,727.5**	7,556.2
		(4) Regional Services	**589.8**	771.3
		(5) Grants	**253.7**	253.7
		Subtotal (b)	**8,844.4**	8,849.9
		(c) Community Support Services		
		(1) Salaries and Employee Benefits	**1,591.4**	1,454.2
		(2) Other Expenditures	**607.0**	554.7
		Subtotal (c)	**2,198.4**	2,008.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ABORIGINAL AND NORTHERN AFFAIRS (19) Continued		
		(d) Northern Affairs Fund		
		(1) Salaries and Employee Benefits	**210.9**	222.8
		(2) Other Expenditures	**67.9**	67.9
		Subtotal (d)	**278.8**	290.7
		(e) Program Planning and Development Services		
		(1) Salaries and Employee Benefits	**371.0**	343.2
		(2) Other Expenditures	**102.9**	122.9
		Subtotal (e)	**473.9**	466.1
		(f) Agreements Management and Co-ordination		
		(1) Salaries and Employee Benefits	**724.4**	722.8
		(2) Other Expenditures	**181.6**	181.6
		(3) Northern Flood Agreement	**1,355.0**	1,355.0
		Subtotal (f)	**2,261.0**	2,259.4
		(g) Aboriginal Affairs Secretariat		
		(1) Salaries and Employee Benefits	**478.9**	460.3
		(2) Other Expenditures	**221.5**	221.5
		(3) Aboriginal Development Programs	**2,397.0**	2,003.6
		(4) Aboriginal Economic and Resource Development Fund	**1,000.0**	1,000.0
		(5) Partners for Careers	**200.0**	200.0
		Subtotal (g)	**4,297.4**	3,885.4
		(h) Communities Economic Development Fund	**1,539.9**	1,500.2
19.3	3.	CAPITAL GRANTS	**3,193.3**	2,614.6
		(a) Northern Communities	**2,958.3**	2,379.6
		(b) Community Access and Resource Roads	**235.0**	235.0
19.4	4.	AMORTIZATION OF CAPITAL ASSETS	**135.0**	135.0
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR ABORIGINAL AND NORTHERN AFFAIRS	**24,603.9**	23,379.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
ADVANCED EDUCATION (44)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**601.2**	68.7	356.3
2. Support for Universities and Colleges	**333,332.6**	5.7	315,365.8
3. Student Financial Assistance and Tuition Rebates	**59,622.9**	0.4	59,393.1
4. Capital Grants	**19,720.6**	49.6	13,185.6
5. Amortization of Capital Assets	**126.2**	-	126.2
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	**413,403.5**	6.4	388,427.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**393,556.7**	4.9	375,115.2
Capital Grants	**19,720.6**	49.6	13,185.6
Infrastructure	**-**	-	-
Amortization of Capital Assets	**126.2**	-	126.2
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	**413,403.5**	6.4	388,427.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	-
Transfer of functions from:	
- Education, Training and Youth	382,552.5
- Health	5,808.4
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	66.1
Estimates of Expenditure 2000/01 (Adjusted)	388,427.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ADVANCED EDUCATION (44) Continued		
44.1	1.	ADMINISTRATION AND FINANCE	**601.2**	356.3
		Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Training and Youth in the areas of human resource services, finance and administration, management information services, research and planning, and initiatives related to Aboriginal education and training.		
		(a) Minister's Salary	**28.1**	-
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**198.1**	-
		(2) Other Expenditures	**75.0**	74.6
		Subtotal (b)	**273.1**	74.6
		(c) Administration and Finance	**300.0**	281.7
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES	**333,332.6**	315,365.8
		Provides direction and financial support to universities and colleges.		
		Council on Post-Secondary Education: Plans and co-ordinates the development of a post-secondary education system that promotes excellence in and accessibility to education; supports the co-ordination and integration of services and facilities; reviews and evaluates post-secondary programs and services; and promotes fiscal responsibility.		
		University Operating Grants: Provides financial support to the Universities of Brandon, Manitoba and Winnipeg, Collège universitaire de Saint-Boniface, Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and Steinbach Bible College.		
		Post-Secondary Strategic Initiatives Fund: Provides funding to support new program development at universities; provides incentive grants for system restructuring.		
		College Grants: Provides financial support to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ADVANCED EDUCATION (44) Continued		
		College Expansion Initiative: Provides funding to Assiniboine and Keewatin Community Colleges, Red River College and the École technique et professionnelle to increase educational choices, capacity and opportunities especially in areas of strategic labour market importance or where skill shortages exist; to increase retention and graduation rates for students; and to build better linkages among learning institutions.		
		Access Program: Provides funding to post-secondary institutions for specialized programs for individuals who traditionally have faced barriers to post-secondary education.		
		Advanced Education and Training Assistance: Provides funding for inter-provincial training agreements.		
		(a) Council on Post-Secondary Education		
		(1) Salaries and Employee Benefits	**642.8**	648.0
		(2) Other Expenditures	**233.0**	229.9
		Subtotal (a)	**875.8**	877.9
		(b) University Operating Grants	**246,282.3**	237,288.9
		(c) Post-Secondary Strategic Initiatives Fund	**1,400.0**	500.0
		(d) College Grants		
		(1) Operating Grants	**66,342.6**	64,376.7
		(2) Inter-Universities North	**842.7**	822.1
		Subtotal (d)	**67,185.3**	65,198.8
		(e) College Expansion Initiative		
		(1) Salaries and Employee Benefits	**193.6**	192.4
		(2) Other Expenditures	**52.2**	56.0
		(3) College Expansion Initiative Grants	**10,700.0**	4,856.0
		Subtotal (e)	**10,945.8**	5,104.4
		(f) Access Program	**5,306.1**	5,108.5
		(g) Advanced Education and Training Assistance	**1,337.3**	1,287.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ADVANCED EDUCATION (44) Continued		
44.3	3.	STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES	**59,622.9**	59,393.1
		Provides financial assistance to Manitobans to help them overcome financial barriers to their post-secondary educational goals and to support their programs of study. Administers the Loans and Bursaries programs including the Manitoba Study Assistance program and the Access Bursary program; the Interest Relief and Debt Reduction programs; the Manitoba Millennium Bursary Fund; the Manitoba Scholarship and Bursaries Initiative; the Manitoba Learning Tax Credit program; the Canada Millennium Scholarship Fund; and the Canada Study Grants programs. Also provides funding for a reduction in students' university and college tuition fees.		
		(a) Salaries and Employee Benefits	**2,459.3**	2,072.8
		(b) Other Expenditures	**1,025.4**	753.7
		(c) Loans and Bursaries	**9,363.2**	9,143.4
		(d) Interest Relief and Debt Reduction	**1,762.4**	1,073.0
		(e) Manitoba Millennium Bursary Fund	**6,260.0**	5,900.0
		(f) Manitoba Scholarship and Bursaries Initiative	**5,000.0**	5,000.0
		(g) Manitoba Learning Tax Credit	**10,821.0**	14,350.0
		(h) Canada Millennium Scholarship Fund	**11,000.0**	11,000.0
		(j) Canada Study Grants	**2,100.2**	2,100.2
		(k) Tuition Rebate Grants	**9,831.4**	8,000.0
44.4	4.	CAPITAL GRANTS	**19,720.6**	13,185.6
		(a) Universities	**17,475.0**	10,940.0
		(b) Colleges	**2,245.6**	2,245.6
44.5	5.	AMORTIZATION OF CAPITAL ASSETS	**126.2**	126.2
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	**413,403.5**	388,427.0

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
AGRICULTURE AND FOOD (3)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	2,756.0	0.5	2,743.2
2. Risk Management and Income Support Programs	48,764.6	(6.4)	52,099.8
3. Manitoba Agricultural Credit Corporation	6,284.1	(6.9)	6,752.9
4. Agricultural Development and Marketing			
Operating	16,385.5	10.0	14,894.0
Capital Grants	300.0	-	300.0
Total Agricultural Development and Marketing	16,685.5	9.8	15,194.0
5. Regional Agricultural Services	15,390.2	3.7	14,835.4
6. Policy and Economics	2,663.8	2.5	2,599.5
7. Agriculture Research and Development	3,300.8	(6.4)	3,525.8
8. Agriculture Disaster Aid Programming	25,400.0	56.8	16,200.0
9. Amortization of Capital Assets	844.3	1.2	834.1
TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD	122,089.3	6.4	114,784.7
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	120,945.0	6.4	113,650.6
Capital Grants	300.0	-	300.0
Infrastructure	-	-	-
Amortization of Capital Assets	844.3	1.2	834.1
TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD	122,089.3	6.4	114,784.7

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	114,083.2
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	701.5
Estimates of Expenditure 2000/01 (Adjusted)	114,784.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		AGRICULTURE AND FOOD (3) Continued		
3.1	1.	ADMINISTRATION AND FINANCE	**2,756.0**	2,743.2
		Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture and Food and provides central support to department management and staff.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**496.6**	478.7
		(2) Other Expenditures	**68.3**	68.3
		(3) Policy Studies	**71.2**	71.2
		Subtotal (b)	**636.1**	618.2
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**791.6**	799.1
		(2) Other Expenditures	**466.2**	496.2
		Subtotal (c)	**1,257.8**	1,295.3
		(d) Information Technology Services		
		(1) Salaries and Employee Benefits	**431.8**	415.6
		(2) Other Expenditures	**68.6**	64.3
		Subtotal (d)	**500.4**	479.9
		(e) Human Resource Management Services		
		(1) Salaries and Employee Benefits	**282.3**	271.2
		(2) Other Expenditures	**51.3**	51.3
		Subtotal (e)	**333.6**	322.5
3.2	2.	RISK MANAGEMENT AND INCOME SUPPORT PROGRAMS	**48,764.6**	52,099.8
		Manitoba Crop Insurance Corporation: Administers voluntary crop insurance and risk reduction programs aimed at minimizing the impact of yield fluctuations on producers' incomes.		
		Net Income Stabilization Account: Provides for Manitoba's contribution to a voluntary program designed to address fluctuations in producers' annual incomes.		
		(a) Manitoba Crop Insurance Corporation		
		(1) Administration	**4,465.6**	4,299.8
		(2) Premiums	**24,000.0**	27,600.0
		(3) Wildlife Damage Compensation	**1,034.0**	1,000.0
		Subtotal (a)	**29,499.6**	32,899.8
		(b) Net Income Stabilization Account	**19,265.0**	19,200.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		AGRICULTURE AND FOOD (3) Continued		
3.3	3.	MANITOBA AGRICULTURAL CREDIT CORPORATION	**6,284.1**	6,752.9
		Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land and equipment purchases, and farming activities.		
		Administration	**4,351.2**	4,270.4
		Net Interest Cost and Loan Guarantees	**550.0**	640.0
		Provision for Impaired Loans	**800.0**	800.0
		Special Farm Assistance	**200.0**	200.0
		Flood Proofing Loan Assistance	**185.3**	658.7
		Manitoba Producer Recovery Program	**197.6**	183.8
3.4	4.	AGRICULTURAL DEVELOPMENT AND MARKETING	**16,685.5**	15,194.0
		Provides technical support, specialized services and information to department staff and producers, to enhance the economic productivity and marketing knowledge and skills of Manitoba's producers. Provides advice on the control and prevention of crop and livestock diseases, and administers various laboratories including the veterinary diagnostic laboratory. Provides technical leadership in the creation, expansion and diversification of the agri-food industry by supporting the production of wholesome and safe food supplies in Manitoba, promoting use of current and emerging technologies in food processing and providing technical and consulting services.		
		(a) Marketing and Farm Business Management		
		(1) Salaries and Employee Benefits	**1,903.3**	1,827.6
		(2) Other Expenditures	**1,335.8**	1,341.2
		(3) Agricultural Societies Grant Assistance	**368.4**	368.4
		(4) Other Grant Assistance	**42.8**	42.6
		Subtotal (a)	**3,650.3**	3,579.8
		(b) Animal Industry		
		(1) Salaries and Employee Benefits	**1,886.0**	1,806.3
		(2) Other Expenditures	**570.1**	568.6
		Subtotal (b)	**2,456.1**	2,374.9
		(c) Veterinary Services		
		(1) Salaries and Employee Benefits	**2,025.4**	1,954.9
		(2) Other Expenditures	**818.1**	717.6
		(3) Grant Assistance – Operating	**467.1**	467.1
		(4) Grant Assistance – Capital	**300.0**	300.0
		Subtotal (c)	**3,610.6**	3,439.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		AGRICULTURE AND FOOD (3) Continued		
		(d) Soils and Crops		
		(1) Salaries and Employee Benefits	**3,008.9**	2,990.8
		(2) Other Expenditures	**1,065.6**	1,074.0
		Subtotal (d)	**4,074.5**	4,064.8
		(e) Irrigation Development	**1,572.5**	822.5
		(f) Food Development Centre	**1,321.5** (1)	912.4
3.5	5.	REGIONAL AGRICULTURAL SERVICES	**15,390.2**	14,835.4
		Provides front-line delivery of technology transfer programs, including 4-H, home economist and engineering services, to enhance the viability of family farms and improve the standard of living and farm safety in rural communities. Administers the disposition of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques.		
		(a) Northwest Region		
		(1) Salaries and Employee Benefits	**2,326.4**	2,220.9
		(2) Other Expenditures	**855.6**	849.2
		Subtotal (a)	**3,182.0**	3,070.1
		(b) Southwest Region		
		(1) Salaries and Employee Benefits	**2,543.7**	2,416.2
		(2) Other Expenditures	**745.2**	743.8
		Subtotal (b)	**3,288.9**	3,160.0
		(c) Central Region		
		(1) Salaries and Employee Benefits	**2,458.5**	2,342.9
		(2) Other Expenditures	**721.2**	722.9
		Subtotal (c)	**3,179.7**	3,065.8
		(d) Eastern/Interlake Region		
		(1) Salaries and Employee Benefits	**3,470.0**	3,342.8
		(2) Other Expenditures	**1,310.6**	1,273.6
		Subtotal (d)	**4,780.6**	4,616.4
		(e) Agricultural Crown Lands		
		(1) Salaries and Employee Benefits	**673.2**	635.2
		(2) Other Expenditures	**285.8**	287.9
		Subtotal (e)	**959.0**	923.1

1. The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		AGRICULTURE AND FOOD (3) Continued		
3.6	6.	POLICY AND ECONOMICS	**2,663.8**	2,599.5
		Co-ordinates long-term policy and program development for Manitoba Agriculture and Food. Conducts research and analysis, and provides agricultural and food statistics, marketing and production information for the general public and staff. Provides funding for the administration of various boards and commissions.		
		(a) Economics		
		(1) Salaries and Employee Benefits	**1,205.5**	1,152.9
		(2) Other Expenditures	**401.6**	406.7
		Subtotal (a)	**1,607.1**	1,559.6
		(b) Boards and Commissions Support Services		
		(1) Salaries and Employee Benefits	**419.3**	402.4
		(2) Other Expenditures	**637.4**	637.5
		Subtotal (b)	**1,056.7**	1,039.9
3.7	7.	AGRICULTURE RESEARCH AND DEVELOPMENT	**3,300.8**	3,525.8
		Agri-Food Research and Development Initiative: Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
		Agricultural Sustainability Initiative: Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
		Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute: Provides funding in support of agricultural research.		
		(a) Agri-Food Research and Development Initiative	**1,000.0**	1,000.0
		(b) Agricultural Sustainability Initiative	**1,200.0**	1,200.0
		(c) Grant to the University of Manitoba	**768.3**	768.3
		(d) Grant to the Prairie Agricultural Machinery Institute	**332.5**	557.5
3.8	8.	AGRICULTURE DISASTER AID PROGRAMMING	**25,400.0**	16,200.0
		Provides for Manitoba's share of assistance, under national farm income disaster programs, to Manitoba producers facing dramatic income declines.		
		(a) Canadian Farm Income Program	**25,400.0**	16,200.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		AGRICULTURE AND FOOD (3) Continued		
3.9	9.	AMORTIZATION OF CAPITAL ASSETS ..... Provides for the amortization of capital assets.	**844.3**	834.1
		TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD	**122,089.3**	114,784.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
CIVIL SERVICE COMMISSION (17)			
SUMMARY OF PROGRAMS			
1. Civil Service Commission	**4,049.4**	12.0	3,616.8
2. Amortization of Capital Assets	**101.1**	-	101.1
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	**4,150.5**	11.6	3,717.9
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**4,049.4**	12.0	3,616.8
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**101.1**	-	101.1
TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	**4,150.5**	11.6	3,717.9

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	2,955.4
Transfer of functions to:	
- Finance	(117.6)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	840.0
- Enabling Appropriations re: 2000/01 General Salary Increase	40.1
Estimates of Expenditure 2000/01 (Adjusted)	3,717.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CIVIL SERVICE COMMISSION (17) Continued		
17.1	1.	CIVIL SERVICE COMMISSION	**4,049.4**	3,616.8
		Develops corporate human resource programs for the government service and provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act. Provides employee assistance programs and counselling services. Also provides leadership and support to departments in the implementation of equity, internship and career development plans and programs. As a quasi-judicial body, the Commission Board hears appeals under the act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		(a) Executive Office		
		(1) Salaries and Employee Benefits	**186.6**	178.1
		(2) Other Expenditures	**59.0**	59.7
		Subtotal (a)	**245.6**	237.8
		(b) Administrative Services		
		(1) Salaries and Employee Benefits	**440.8**	491.0
		(2) Other Expenditures	**309.7**	287.5
		Subtotal (b)	**750.5**	778.5
		(c) Human Resource Management Services		
		(1) Salaries and Employee Benefits	**766.2**	770.1
		(2) Other Expenditures	**533.4**	537.6
		Subtotal (c)	**1,299.6**	1,307.7
		(d) Employee Assistance Programs		
		(1) Salaries and Employee Benefits	**423.5**	407.6
		(2) Other Expenditures	**112.8**	112.8
			536.3	520.4
		(3) Less: Recoverable from other appropriations	**(67.6)**	(67.6)
		Subtotal (d)	**468.7**	452.8
		(e) Internship, Equity and Employee Development Programs	**1,285.0**	840.0
		(f) Organization and Staff Development Agency	**- (1)**	-

1. The Organization and Staff Development Agency functions as a special operating agency and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CIVIL SERVICE COMMISSION (17) Continued		
17.2	2.	AMORTIZATION OF CAPITAL ASSETS ..... Provides for the amortization of capital assets.	101.1	101.1
		TOTAL APPROPRIATIONS FOR CIVIL SERVICE COMMISSION	**4,150.5**	3,717.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
COMMUNITY SUPPORT PROGRAMS (33)			
SUMMARY OF PROGRAMS			
1. Community Support Programs	**6,029.0**	(4.2)	6,294.9
2. Amortization of Capital Assets	**3.8**	-	3.8
TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	**6,032.8**	(4.2)	6,298.7
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**6,029.0**	(4.2)	6,294.9
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**3.8**	-	3.8
TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	**6,032.8**	(4.2)	6,298.7

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	6,296.2
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	2.5
Estimates of Expenditure 2000/01 (Adjusted)	6,298.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		COMMUNITY SUPPORT PROGRAMS (33) Continued		
33.1	1.	COMMUNITY SUPPORT PROGRAMS	**6,029.0**	6,294.9
		Provides management and co-ordination of grants to special agreement organizations. Provides grant assistance to non-profit organizations to enhance quality of life in communities.		
		(a) Administration and Grants		
		(1) Salaries and Employee Benefits	**134.9**	140.1
		(2) Other Expenditures	**32.0**	32.0
		(3) Grants	**167.4**	236.2
		Subtotal (a)	**334.3**	408.3
		(b) Festival du Voyageur	**319.8**	319.8
		(c) Folk Arts Council of Winnipeg	**301.0**	301.0
		(d) United Way	**2,216.3**	2,216.3
		(e) Valley Agricultural Society	**40.0**	45.0
		(f) Harness and Quarterhorse Racing Support	**491.1**	491.1
		(g) Manitoba Community Services Council	**1,980.0**	1,980.0
		(h) Winnipeg Football Club	**346.5**	533.4
		(j) General Council of Winnipeg Community Centres		
		(1) Grants	**200.0**	200.0
		(2) Less: Recoverable from Urban Development Initiatives	**(200.0)**	(200.0)
		Subtotal (j)	**-**	-
33.2	2.	AMORTIZATION OF CAPITAL ASSETS	**3.8**	3.8
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR COMMUNITY SUPPORT PROGRAMS	**6,032.8**	6,298.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
CONSERVATION (12)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	6,223.6	2.1	6,095.9
2. Conservation Support Services	1,664.5	(4.8)	1,748.1
3. Regional Operations	46,591.3	4.9	44,431.5
4. Conservation Programs	55,012.9	2.8	53,514.0
5. Environmental Stewardship	4,164.8	24.6	3,342.2
6. Clean Environment Commission	536.1	2.9	521.0
7. International Institute for Sustainable Development	1,145.9	-	1,145.9
8. Infrastructure and Minor Capital Projects	9,665.3	4.9	9,215.3
9. Amortization of Capital Assets	2,769.9	16.1	2,386.2
TOTAL DEPARTMENTAL PROGRAMS	127,774.3	4.4	122,400.1
10. Flood Proofing Programs			
Capital Grants	5,507.9	(56.6)	12,685.6
Infrastructure	14,994.4	(12.2)	17,078.2
TOTAL FLOOD PROOFING PROGRAMS	20,502.3	(31.1)	29,763.8
TOTAL APPROPRIATIONS FOR CONSERVATION	148,276.6	(2.6)	152,163.9
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	115,339.1	4.1	110,798.6
Capital Grants	5,507.9	(56.6)	12,685.6
Infrastructure	24,659.7	(6.2)	26,293.5
Amortization of Capital Assets	2,769.9	16.1	2,386.2
TOTAL APPROPRIATIONS FOR CONSERVATION	148,276.6	(2.6)	152,163.9

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*

CONSERVATION (12) Continued

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	152,017.2
Transfer of functions to:	
- Industry, Trade and Mines	(1,374.2)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	1,522.2
Allocation of funds to:	
- Finance	(1.3)
Estimates of Expenditure 2000/01 (Adjusted)	152,163.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
12.1	1.	ADMINISTRATION AND FINANCE	6,223.6	6,095.9
		Provides executive management of the department, and corporate services, including financial, human resources, information technology, library and other related administrative support services.		
		(a) Minister's Salary	28.1	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	458.8	443.1
		(2) Other Expenditures	123.8	123.8
		Subtotal (b)	582.6	566.9
		(c) Corporate Services		
		(1) Salaries and Employee Benefits	613.7	644.0
		(2) Other Expenditures	720.9	692.1
		Subtotal (c)	1,334.6	1,336.1
		(d) Financial Services		
		(1) Salaries and Employee Benefits	1,426.2	1,405.7
		(2) Other Expenditures	370.9	370.9
		Subtotal (d)	1,797.1	1,776.6
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	891.8	830.0
		(2) Other Expenditures	105.4	105.4
		Subtotal (e)	997.2	935.4
		(f) Information Systems Technology		
		(1) Salaries and Employee Benefits	1,090.7	1,068.0
		(2) Other Expenditures	393.3	385.6
		Subtotal (f)	1,484.0	1,453.6
12.2	2.	CONSERVATION SUPPORT SERVICES	1,664.5	1,748.1
		Provides computer graphic support, survey services and map sale activities.		
		(a) Computer Graphics		
		(1) Salaries and Employee Benefits	504.8	500.8
		(2) Other Expenditures	50.9	141.6
		Subtotal (a)	555.7	642.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(b) Survey Services		
		(1) Salaries and Employee Benefits	1,596.1	1,553.3
		(2) Other Expenditures	463.3	463.3
			2,059.4	2,016.6
		(3) Less: Recoverable from other appropriations	(1,570.7)	(1,524.2)
		Subtotal (b)	488.7	492.4
		(c) Distribution Centre		
		(1) Salaries and Employee Benefits	388.2	381.4
		(2) Other Expenditures	326.9	326.9
			715.1	708.3
		(3) Less: Recoverable from other appropriations	(95.0)	(95.0)
		Subtotal (c)	620.1	613.3
12.3	3.	REGIONAL OPERATIONS	43,591.3	44,431.5
		Provides integrated and co-ordinated delivery of all conservation programs and services at the community level and enforces legislation and regulations. Delivers emergency response programming in the areas of forest fire suppression, flood control and drought relief and environmental emergencies. Develops, operates and maintains provincial parks, provincial waterways and water control facilities and structures.		
		(a) Headquarters Operations		
		(1) Salaries and Employee Benefits	3,219.2	3,047.4
		(2) Other Expenditures	2,717.8	2,345.7
		(3) Problem Wildlife Control	240.6	240.6
		Subtotal (a)	6,177.6	5,633.7
		(b) Northwest Region		
		(1) Salaries and Employee Benefits	2,378.5	2,313.0
		(2) Other Expenditures	773.4	775.1
		Subtotal (b)	3,151.9	3,088.1
		(c) Northeast Region		
		(1) Salaries and Employee Benefits	2,492.7	2,295.2
		(2) Other Expenditures	971.2	968.2
		Subtotal (c)	3,463.9	3,263.4
		(d) Central Region		
		(1) Salaries and Employee Benefits	3,845.5	3,640.6
		(2) Other Expenditures	1,763.9	1,760.9
		Subtotal (d)	5,609.4	5,401.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(e) Eastern Region		
		(1) Salaries and Employee Benefits	**3,437.8**	3,271.8
		(2) Other Expenditures	**969.5**	966.1
		Subtotal (e)	**4,407.3**	4,237.9
		(f) Western Region		
		(1) Salaries and Employee Benefits	**5,216.7**	4,980.1
		(2) Other Expenditures	**1,775.7**	1,766.6
		Subtotal (f)	**6,992.4**	6,746.7
		(g) Red River Region		
		(1) Salaries and Employee Benefits	**3,604.9**	3,521.6
		(2) Other Expenditures	**458.1**	351.6
		Subtotal (g)	**4,063.0**	3,873.2
		(h) Fire Program		
		(1) Salaries and Employee Benefits	**4,839.3**	4,494.2
		(2) Other Expenditures	**7,886.5**	7,692.8
		Subtotal (h)	**12,725.8**	12,187.0
12.4	4.	CONSERVATION PROGRAMS	**55,012.9**	53,514.0
		Provides strategic management of Manitoba's natural resources and environment (water, air, parks, lands, forests, fish, wildlife and energy) in keeping with the principles of sustainable development. Includes the promotion of energy efficiency and diversification, and activities promoting pollution prevention.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	**520.5**	525.8
		(2) Other Expenditures	**1,803.4**	1,795.8
		Subtotal (a)	**2,323.9**	2,321.6
		(b) Water Management		
		(1) Administration		
		(a) Salaries and Employee Benefits	**312.9**	300.2
		(b) Other Expenditures	**916.1**	772.5
		(c) Grant Assistance	**25.0**	25.0
		Subtotal (1)	**1,254.0**	1,097.7
		(2) Water Licensing		
		(a) Salaries and Employee Benefits	**697.6**	673.2
		(b) Other Expenditures	**45.8**	45.8
		Subtotal (2)	**743.4**	719.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(3) Water Planning and Development		
		(a) Salaries and Employee Benefits	1,072.1	1,046.1
		(b) Other Expenditures	87.9	87.9
		Subtotal (3)	1,160.0	1,134.0
		(4) Surface Water Management		
		(a) Salaries and Employee Benefits	821.2	802.1
		(b) Other Expenditures	293.6	493.6
		(c) Canada-Manitoba Agreement for Water Quantity Surveys	587.0	447.5
		Subtotal (4)	1,701.8	1,743.2
		(5) Groundwater Management		
		(a) Salaries and Employee Benefits	853.1	833.7
		(b) Other Expenditures	617.2	617.2
		Subtotal (5)	1,470.3	1,450.9
		(6) Water Quality Management		
		(a) Salaries and Employee Benefits	433.4	419.0
		(b) Other Expenditures	266.3	66.3
		Subtotal (6)	699.7	485.3
		(7) Waterway Maintenance	3,960.8	3,930.6
		Subtotal (b)	10,990.0	10,560.7
		(c) Parks and Natural Areas		
		(1) Administration		
		(a) Salaries and Employee Benefits	355.4	374.1
		(b) Other Expenditures	419.1	428.8
		(c) Grant Assistance	191.2	191.2
		Subtotal (1)	965.7	994.1
		(2) Planning and Development		
		(a) Salaries and Employee Benefits	862.3	848.1
		(b) Other Expenditures	194.6	194.6
		Subtotal (2)	1,056.9	1,042.7
		(3) Park Districts		
		(a) Salaries and Employee Benefits	460.6	447.4
		(b) Other Expenditures	49.3	49.3
		Subtotal (3)	509.9	496.7
		(4) Park Operations and Maintenance		
		(a) Salaries and Employee Benefits	10,635.6	10,074.9
		(b) Other Expenditures	4,453.6	4,545.5
		Subtotal (4)	15,089.2	14,620.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(5) Support Services		
		(a) Salaries and Employee Benefits	**250.0**	239.3
		(b) Other Expenditures	**294.0**	52.3
		Subtotal (5)	**544.0**	291.6
		Subtotal (c)	**18,165.7**	17,445.5
	(d)	Climate Change		
		(1) Salaries and Employee Benefits	**954.1**	941.5
		(2) Other Expenditures	**395.8**	395.2
		(3) Grant Assistance	**17.1**	17.1
		Subtotal (d)	**1,367.0**	1,353.8
	(e)	Forestry		
		(1) Administration		
		(a) Salaries and Employee Benefits	**399.5**	385.6
		(b) Other Expenditures	**454.1**	448.5
		(c) Grant Assistance	**153.4**	465.8
		Subtotal (1)	**1,007.0**	1,299.9
		(2) Forest Resources Management		
		(a) Salaries and Employee Benefits	**927.4**	916.3
		(b) Other Expenditures	**940.1**	627.7
		Subtotal (2)	**1,867.5**	1,544.0
		(3) Forest Health and Ecology		
		(a) Salaries and Employee Benefits	**1,846.0**	1,715.2
		(b) Other Expenditures	**2,637.2**	2,637.2
		Subtotal (3)	**4,483.2**	4,352.4
		(4) Forest Economics and Marketing		
		(a) Salaries and Employee Benefits	**366.5**	362.6
		(b) Other Expenditures	**50.7**	50.7
		Subtotal (4)	**417.2**	413.3
		(5) Forest Regeneration Stock	**1,411.9**	1,411.9
		(6) Pineland Forestry Nursery	**- (1)**	-
		Subtotal (e)	**9,186.8**	9,021.5

1. The Pineland Forestry Nursery functions as a special operating agency and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(f) Fisheries		
		(1) Administration		
		(a) Salaries and Employee Benefits	124.4	122.3
		(b) Other Expenditures	202.2	203.9
		Subtotal (1)	326.6	326.2
		(2) Fish Culture		
		(a) Salaries and Employee Benefits	721.6	690.8
		(b) Other Expenditures	279.9	279.9
		Subtotal (2)	1,001.5	970.7
		(3) Fisheries Habitat Management		
		(a) Salaries and Employee Benefits	383.0	356.4
		(b) Other Expenditures	64.7	64.7
		Subtotal (3)	447.7	421.1
		(4) Sport and Commercial Fishing Management		
		(a) Salaries and Employee Benefits	621.5	609.8
		(b) Other Expenditures	74.6	74.6
		Subtotal (4)	696.1	684.4
		(5) Northern Fishermen's Freight Assistance	410.0	250.0
		(6) Fisheries Enhancement Initiative	350.0	350.0
		Subtotal (f)	3,231.9	3,002.4
		(g) Wildlife		
		(1) Administration		
		(a) Salaries and Employee Benefits	396.8	389.9
		(b) Other Expenditures	469.4	467.6
		(c) Grant Assistance	207.0	207.0
		Subtotal (1)	1,073.2	1,064.5
		(2) Game and Fur Management		
		(a) Salaries and Employee Benefits	592.3	590.1
		(b) Other Expenditures	276.9	176.4
		(c) Grant Assistance	89.9	89.9
		Subtotal (2)	959.1	856.4
		(3) Habitat and Land Management		
		(a) Salaries and Employee Benefits	739.8	726.6
		(b) Other Expenditures	135.5	135.5
		(c) Grant Assistance	645.0	645.0
		Subtotal (3)	1,520.3	1,507.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(4) Biodiversity Conservation		
		(a) Salaries and Employee Benefits	**335.9**	328.6
		(b) Other Expenditures	**97.7**	97.7
		Subtotal (4)	**433.6**	426.3
		(5) Canada-Manitoba Waterfowl Damage Prevention Agreement	**348.4**	346.9
		(6) Wildlife Habitat Enhancement Initiative	**225.0**	225.0
		Subtotal (g)	**4,559.6**	4,426.2
	(h)	Terrestrial Quality Management		
		(1) Salaries and Employee Benefits	**280.0**	288.0
		(2) Other Expenditures	**29.1**	29.1
		Subtotal (h)	**309.1**	317.1
	(j)	Pollution Prevention		
		(1) Salaries and Employee Benefits	**540.2**	534.6
		(2) Other Expenditures	**64.3**	64.3
		Subtotal (j)	**604.5**	598.9
	(k)	Lands		
		(1) Crown Lands Operations		
		(a) Salaries and Employee Benefits	**813.1**	776.8
		(b) Other Expenditures	**1,273.2**	1,273.2
		Subtotal (1)	**2,086.3**	2,050.0
		(2) Crown Lands Registry		
		(a) Salaries and Employee Benefits	**237.6**	227.8
		(b) Other Expenditures	**119.0**	219.0
		Subtotal (2)	**356.6**	446.8
		(3) Remote Sensing		
		(a) Salaries and Employee Benefits	**650.2**	642.6
		(b) Other Expenditures	**121.4**	121.4
			771.6	764.0
		(c) Less: Recoverable from other appropriations	**(23.7)**	(23.7)
		Subtotal (3)	**747.9**	740.3
		(4) Land Mapping Services		
		(a) Salaries and Employee Benefits	**511.3**	506.9
		(b) Other Expenditures	**90.2**	240.2
		Subtotal (4)	**601.5**	747.1
		Subtotal (k)	**3,792.3**	3,984.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
		(m) Habitat Enhancement Fund	**50.0**	50.0
		(n) Special Conservation and Endangered Species Fund	**432.1**	432.1
12.5	5.	ENVIRONMENTAL STEWARDSHIP	**4,164.8**	3,342.2
		Provides for the development of legislation, policies, plans and programs to sustainably manage Manitoba's resources and environment; ensures that environmental impacts of developments are evaluated; ensures that effective relations are maintained with other governments.		
		(a) Divisional Administration		
		(1) Salaries and Employee Benefits	**151.1**	180.8
		(2) Other Expenditures	**225.8**	337.0
		(3) Grant Assistance	**110.9**	60.9
		Subtotal (a)	**487.8**	578.7
		(b) Sustainable Resource Management		
		(1) Salaries and Employee Benefits	**1,172.0**	1,150.6
		(2) Other Expenditures	**1,115.0**	245.0
		(3) Grant Assistance	**10.2**	10.2
		Subtotal (b)	**2,297.2**	1,405.8
		(c) Environmental Assessment and Licensing		
		(1) Salaries and Employee Benefits	**1,079.3**	1,069.7
		(2) Other Expenditures	**125.4**	125.4
		Subtotal (c)	**1,204.7**	1,195.1
		(d) Aboriginal Relations		
		(1) Salaries and Employee Benefits	**125.1**	112.6
		(2) Other Expenditures	**50.0**	50.0
		Subtotal (d)	**175.1**	162.6
12.6	6.	CLEAN ENVIRONMENT COMMISSION	**536.1**	521.0
		Evaluates and provides recommendations and advice on environmental impacts of developments; investigates and researches environmental matters of importance throughout Manitoba; undertakes public education activities as appropriate.		
		(a) Salaries and Employee Benefits	**261.8**	298.1
		(b) Other Expenditures	**274.3**	222.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSERVATION (12) Continued		
12.7	7.	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT ..... Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.	**1,145.9**	1,145.9
12.8	8.	INFRASTRUCTURE AND MINOR CAPITAL PROJECTS ..... Provides for equipment purchases, the upgrade and construction of park facilities, bridges, waterways, dams and flood control works and the construction of water control structures and interpretive facilities for the preservation of heritage marshes.	**9,665.3**	9,215.3
		(a) Equipment	**460.6**	460.6
		(b) Water Projects	**5,065.4**	4,565.4
		(c) Park Facilities	**4,139.3**	4,189.3
12.9	9.	AMORTIZATION OF CAPITAL ASSETS ..... Provides for the amortization of capital assets.	**2,769.9**	2,386.2
12.10	10.	FLOOD PROOFING PROGRAMS ..... Provides shared cost support for flood proofing infrastructure to home and business owners and communities affected by the 1997 spring flood. Provides for improvements to the provincial hydrometric monitoring system and for the collection of environmental and scientific data to support flood protection initiatives.	**20,502.3** (2)	29,763.8
		Capital Grants	**5,507.9**	12,685.6
		Infrastructure	**14,994.4**	17,078.2
		TOTAL APPROPRIATIONS FOR CONSERVATION	**148,276.6**	152,163.9

2. Total authorization for this agreement is $25,627.8, comprised of $20,502.3 included in the Department of Conservation and a further $5,125.5 included in the Canada-Manitoba Enabling Vote.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
CONSUMER AND CORPORATE AFFAIRS (5)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**1,244.4**	6.7	1,166.8
2. Consumer Affairs	**5,917.6**	4.6	5,659.1
3. Corporate Affairs	**2,361.8**	0.8	2,342.5
4. Amortization of Capital Assets	**233.9**	1.7	229.9
TOTAL APPROPRIATIONS FOR CONSUMER AND CORPORATE AFFAIRS	**9,757.7**	3.8	9,398.3
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**9,523.8**	3.9	9,168.4
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**233.9**	1.7	229.9
TOTAL APPROPRIATIONS FOR CONSUMER AND CORPORATE AFFAIRS	**9,757.7**	3.8	9,398.3

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	9,426.4
Transfer of functions to:	
- Transportation and Government Services	(173.9)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	147.1
Allocation of funds to:	
- Finance	(1.3)
Estimates of Expenditure 2000/01 (Adjusted)	9,398.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSUMER AND CORPORATE AFFAIRS (5) Continued		
5.1	1.	ADMINISTRATION AND FINANCE	**1,244.4**	1,166.8
		Provides executive direction and co-ordination of departmental programs. Provides a central administrative, financial and personnel service for the department, statutory boards and commissions. Provides for the registration and certification of records of vital events.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**348.7**	331.3
		(2) Other Expenditures	**49.7**	49.7
		Subtotal (b)	**398.4**	381.0
		(c) Administrative Services		
		(1) Salaries and Employee Benefits	**576.5**	568.9
		(2) Other Expenditures	**216.0**	161.5
			792.5	730.4
		(3) Less: Recoverable from Legislative Assembly	**(180.5)**	(171.9)
		Subtotal (c)	**612.0**	558.5
		(d) Research and Planning		
		(1) Salaries and Employee Benefits	**173.5**	167.6
		(2) Other Expenditures	**32.4**	32.4
		Subtotal (d)	**205.9**	200.0
		(e) Vital Statistics Agency	**-** (1)	-
5.2	2.	CONSUMER AFFAIRS	**5,917.6**	5,659.1
		Facilitates the resolution of disputes between consumers and business, and tenants and landlords. Administers such acts as The Consumer Protection Act, The Business Practices Act and The Residential Tenancies Act. Undertakes informational/educational activities to improve awareness of rights and responsibilities. Hears appeals from automobile injury compensation decisions of Manitoba Public Insurance.		
		(a) Consumers' Bureau		
		(1) Salaries and Employee Benefits	**948.2**	917.6
		(2) Other Expenditures	**279.3**	219.6
		Subtotal (a)	**1,227.5**	1,137.2

1. The Vital Statistics Agency functions as a special operating agency and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSUMER AND CORPORATE AFFAIRS (5) Continued		
		(b) Residential Tenancies Branch		
		(1) Salaries and Employee Benefits	2,702.9	2,551.9
		(2) Other Expenditures	748.1	696.6
		Subtotal (b)	3,451.0	3,248.5
		(c) Automobile Injury Compensation Appeals Commission		
		(1) Salaries and Employee Benefits	448.8	493.4
		(2) Other Expenditures	123.0	122.4
		Subtotal (c)	571.8	615.8
		(d) Residential Tenancies Commission		
		(1) Salaries and Employee Benefits	470.0	460.3
		(2) Other Expenditures	109.6	109.6
		Subtotal (d)	579.6	569.9
		(e) Grants	87.7	87.7
5.3	3.	CORPORATE AFFAIRS	2,361.8	2,342.5
		Provides for the protection of the public, while at the same time facilitating the orderly transaction of business in Manitoba, by administering legislation for: the incorporation and registration of businesses; the registration and licensing of trust and loan corporations, credit unions and caisses populaires; the licensing of companies and individuals involved in the sale of securities, real estate and insurance, and in the raising of capital; and the regulation of utilities. Provides for registration and search of interests in both "real" and "personal" property.		
		(a) Financial Institutions Regulation		
		(1) Salaries and Employee Benefits	726.1	679.4
		(2) Other Expenditures	304.2	303.6
		Subtotal (a)	1,030.3	983.0
		(b) Public Utilities Board		
		(1) Salaries and Employee Benefits	579.0	608.3
		(2) Other Expenditures	752.5	751.2
		Subtotal (b)	1,331.5	1,359.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CONSUMER AND CORPORATE AFFAIRS (5) Continued		
		(c) Manitoba Securities Commission	- (2)	-
		(d) Property Registry	- (2)	-
		(e) Companies Office	- (2)	-
5.4	4.	AMORTIZATION OF CAPITAL ASSETS ..... Provides for the amortization of capital assets.	233.9	229.9
		TOTAL APPROPRIATIONS FOR CONSUMER AND CORPORATE AFFAIRS	9,757.7	9,398.3

2. The Manitoba Securities Commission, Property Registry and Companies Office function as special operating agencies and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
CULTURE, HERITAGE AND TOURISM (14)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**2,841.0**	3.5	2,743.9
2. Culture, Heritage and Recreation Programs	**32,927.0**	2.0	32,277.3
3. Information Resources	**10,988.0**	2.4	10,729.4
4. Tourism	**7,743.7**	5.7	7,328.6
5. Capital Grants	**4,705.9**	-	4,705.9
6. Amortization of Capital Assets	**609.6**	-	609.6
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	**59,815.2**	2.4	58,394.7
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**54,499.7**	2.7	53,079.2
Capital Grants	**4,705.9**	-	4,705.9
Infrastructure	**-**	-	-
Amortization of Capital Assets	**609.6**	-	609.6
TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	**59,815.2**	2.4	58,394.7

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	58,791.4
Transfer of functions from:	
- Healthy Child Manitoba	54.7
Transfer of functions to:	
- Seniors Directorate	(777.1)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	325.7
Estimates of Expenditure 2000/01 (Adjusted)	58,394.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
14.1	1.	ADMINISTRATION AND FINANCE	2,841.0	2,743.9
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting and grants administration, human resource services and information technology services.		
		Manitoba Film Classification Board: Provides information to the public on the content of films and videos available in Manitoba.		
		(a) Minister's Salary	28.1	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	488.3	472.8
		(2) Other Expenditures	74.2	74.2
		Subtotal (b)	562.5	547.0
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	1,428.2	1,398.0
		(2) Other Expenditures	331.0	331.0
		Subtotal (c)	1,759.2	1,729.0
		(d) Manitoba Film Classification Board		
		(1) Salaries and Employee Benefits	195.2	161.2
		(2) Other Expenditures	296.0	279.4
		Subtotal (d)	491.2	440.6
14.2	2.	CULTURE, HERITAGE AND RECREATION PROGRAMS	32,927.0	32,277.3
		Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, recreation and wellness opportunities, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	297.0	291.1
		(2) Other Expenditures	81.1	81.1
		Subtotal (a)	378.1	372.2
		(b) Grants to Cultural Organizations	8,145.6	7,903.6
		(c) Manitoba Arts Council		
		(1) Grant Assistance	8,192.3	8,192.3
		(2) Less: Recoverable from Urban Development Initiatives	(875.0)	(875.0)
		Subtotal (c)	7,317.3	7,317.3
		(d) Heritage Grants Advisory Council	543.5	543.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
		(e) Arts Branch		
		(1) Salaries and Employee Benefits	589.5	579.9
		(2) Other Expenditures	139.5	139.5
		(3) Grant Assistance	4,448.4	4,198.4
		Subtotal (e)	5,177.4	4,917.8
		(f) Public Library Services		
		(1) Salaries and Employee Benefits	815.3	814.6
		(2) Other Expenditures	735.0	735.0
		(3) Grant Assistance	4,449.5	4,390.0
		Subtotal (f)	5,999.8	5,939.6
		(g) Historic Resources		
		(1) Salaries and Employee Benefits	1,195.6	1,215.5
		(2) Other Expenditures	382.8	382.8
		(3) Grant Assistance	952.9	952.9
		Subtotal (g)	2,531.3	2,551.2
		(h) Recreation and Wellness Promotion		
		(1) Salaries and Employee Benefits	540.8	493.2
		(2) Other Expenditures	236.6	236.6
		(3) Grant Assistance	671.9	671.9
		Subtotal (h)	1,449.3	1,401.7
		(j) Regional Services		
		(1) Salaries and Employee Benefits	1,016.9	962.8
		(2) Other Expenditures	332.7	332.7
		(3) Grant Assistance	35.1	35.1
		Subtotal (j)	1,384.7	1,330.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
14.3	3.	INFORMATION RESOURCES	**10,988.0**	10,729.4
		Delivers communication and information services to the public and government departments. Services include: corporate communications service; purchasing of advertising, printing and creative services; information dissemination to the news media; Citizens' Inquiry Service; sale and distribution of statutory publications; written and oral translation services for government; operation of the Provincial Archives of Manitoba, including the government records program; and operation of the Legislative Library.		
		(a) Client Services		
		(1) Salaries and Employee Benefits	**2,242.3**	2,223.4
		(2) Other Expenditures	**318.6**	293.6
		(3) Public Sector Advertising	**2,384.1**	2,384.1
			4,945.0	4,901.1
		(4) Less: Recoverable from other appropriations	**(2,859.5)**	(2,859.5)
		Subtotal (a)	**2,085.5**	2,041.6
		(b) Business Services		
		(1) Salaries and Employee Benefits	**1,295.9**	1,280.2
		(2) Other Expenditures	**990.8**	983.1
			2,286.7	2,263.3
		(3) Less: Recoverable from other appropriations	**(260.3)**	(260.3)
		Subtotal (b)	**2,026.4**	2,003.0
		(c) Translation Services		
		(1) Salaries and Employee Benefits	**1,294.1**	1,262.5
		(2) Other Expenditures	**472.0**	472.0
			1,766.1	1,734.5
		(3) Less: Recoverable from other appropriations	**(269.7)**	(269.7)
		Subtotal (c)	**1,496.4**	1,464.8
		(d) Provincial Archives		
		(1) Salaries and Employee Benefits	**2,216.1**	2,156.3
		(2) Other Expenditures	**1,717.2**	1,639.8
		Subtotal (d)	**3,933.3**	3,796.1
		(e) Legislative Library		
		(1) Salaries and Employee Benefits	**761.7**	751.1
		(2) Other Expenditures	**684.7**	672.8
		Subtotal (e)	**1,446.4**	1,423.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		CULTURE, HERITAGE AND TOURISM (14) Continued		
14.4	4.	TOURISM	**7,743.7**	7,328.6
		Facilitates the growth of the tourism industry in Manitoba by marketing and promoting Manitoba as a destination for recreational, cultural, and ecological tourism and assisting businesses and regions to develop and expand tourism attractions and facilities in Manitoba.		
		(a) Tourism Services		
		(1) Salaries and Employee Benefits	**1,020.5**	964.2
		(2) Other Expenditures	**1,103.9**	1,076.3
		Subtotal (a)	**2,124.4**	2,040.5
		(b) Tourism Marketing		
		(1) Salaries and Employee Benefits	**572.7**	534.6
		(2) Other Expenditures	**3,428.7**	3,638.7
		(3) Grant Assistance	**25.0**	75.0
		Subtotal (b)	**4,026.4**	4,248.3
		(c) Tourism Development		
		(1) Salaries and Employee Benefits	**423.8**	340.7
		(2) Other Expenditures	**670.5**	200.5
		(3) Grant Assistance	**498.6**	498.6
		Subtotal (c)	**1,592.9**	1,039.8
14.5	5.	CAPITAL GRANTS	**4,705.9**	4,705.9
		(a) Cultural Organizations	**1,880.9**	1,880.9
		(b) Heritage Buildings	**300.0**	300.0
		(c) Community Places Program	**2,525.0**	2,525.0
14.6	6.	AMORTIZATION OF CAPITAL ASSETS	**609.6**	609.6
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR CULTURE, HERITAGE AND TOURISM	**59,815.2**	58,394.7

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
EDUCATION, TRAINING AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**4,656.1**	3.5	4,497.7
2. School Programs	**25,003.4**	5.3	23,751.7
3. Bureau de l'éducation française	**8,351.4**	(2.7)	8,587.2
4. Education and School Tax Credits	**177,394.0**	17.9	150,510.0
5. Support to Schools	**737,932.5**	3.7	711,731.9
6. Training and Continuing Education	**95,968.2**	1.1	94,967.9
7. Capital Grants for School Divisions	**25,050.4**	(0.7)	25,234.9
8. Amortization of Capital Assets	**1,814.3**	-	1,814.3
TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH	**1,076,170.3**	5.4	1,021,095.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**1,049,305.6**	5.6	994,046.4
Capital Grants	**25,050.4**	(0.7)	25,234.9
Infrastructure	**-**	-	-
Amortization of Capital Assets	**1,814.3**	-	1,814.3
TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH	**1,076,170.3**	5.4	1,021,095.6

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01 - Education and Training	1,402,861.4
Transfer of functions to:	
- Advanced Education	(382,552.5)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	788.5
Allocation of funds to:	
- Finance	(1.8)
Estimates of Expenditure 2000/01 (Adjusted)	1,021,095.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
16.1	1.	ADMINISTRATION AND FINANCE	**4,656.1**	4,497.7
		Provides executive planning, management and administrative support to the Departments of Education, Training and Youth and Advanced Education. This includes policy and program direction which encompasses the areas of central comptrollership, human resource services, finance and administration, management information services, research and planning, and initiatives related to Aboriginal education and training.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**519.1**	515.9
		(2) Other Expenditures	**120.0**	96.8
		Subtotal (b)	**639.1**	612.7
		(c) Native Education Directorate		
		(1) Salaries and Employee Benefits	**414.2**	406.0
		(2) Other Expenditures	**136.3**	131.1
		Subtotal (c)	**550.5**	537.1
		(d) Human Resource Services		
		(1) Salaries and Employee Benefits	**800.6**	740.0
		(2) Other Expenditures	**128.2**	149.6
		Subtotal (d)	**928.8**	889.6
		(e) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**808.7**	780.1
		(2) Other Expenditures	**242.5**	245.7
		Subtotal (e)	**1,051.2**	1,025.8
		(f) Management Information Services		
		(1) Salaries and Employee Benefits	**779.2**	730.5
		(2) Other Expenditures	**274.6**	304.5
		Subtotal (f)	**1,053.8**	1,035.0
		(g) Research and Planning		
		(1) Salaries and Employee Benefits	**511.3**	475.0
		(2) Other Expenditures	**193.3**	176.9
		Subtotal (g)	**704.6**	651.9
		(h) Less: Recoverable from Advanced Education	**(300.0)**	(281.7)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
16.2	2.	SCHOOL PROGRAMS	**25,003.4**	23,751.7
		Consists of programs aimed at providing leadership and support for Manitoba's kindergarten to senior 4 (K-S4) education system.		
		Manitoba School for the Deaf: Provides individualized instruction within a kindergarten to senior 4 (K-S4) educational program and residential services for deaf and hard of hearing children.		
		Assessment and Evaluation: Implements a classroom-based assessment program at the grade 3 level; and develops and administers standards tests at senior 4. Develops assessment and reporting strategies to assist teachers in reporting to parents on student achievement at levels beyond grade 3. Provides professional learning opportunities in support of sound assessment methods and evaluation techniques for classroom teachers. Supports national/international testing programs in education.		
		Program Development: Develops curriculum frameworks, curriculum implementation and support materials, distance delivery courses and policy support materials; co-ordinates and supports technology projects and activities which support teaching, learning and assessing with respect to Technology as a Foundation Skill.		
		Program and Student Services: Provides consultative support and professional learning opportunities to school divisions/districts to support the development of appropriate environments and improved learning outcomes for children and youth with diverse needs. Provides program and specialized support services to maintain K-S4 students who are blind or visually impaired and deaf or hard of hearing in the public school system, and facilitates interdepartmental co-ordination of services for children and youth with special needs. Administers educational service agreements with institutions providing educational programs outside the public school system, recommends categorical funding support to school divisions/districts to improve the learning outcomes of students at risk and students with special needs, and provides educational library/media resources and information services to K-S4 educators throughout Manitoba. Collaborates with school divisions/districts, educational and community organizations, and parent groups in implementing the cycle of school, divisional and departmental planning, and collaborates with the Special Education Review Initiative in response to recommendations of the Review.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	**290.9**	282.7
		(2) Other Expenditures	**81.1**	86.3
		Subtotal (a)	**372.0**	369.0
		(b) Manitoba School for the Deaf		
		(1) Salaries and Employee Benefits	**2,948.1**	2,931.5
		(2) Other Expenditures	**639.7**	634.9
		Subtotal (b)	**3,587.8**	3,566.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
		(c) Assessment and Evaluation		
		(1) Salaries and Employee Benefits	**2,309.1**	2,148.4
		(2) Other Expenditures	**2,704.6**	2,093.2
		Subtotal (c)	**5,013.7**	4,241.6
		(d) Program Development		
		(1) Salaries and Employee Benefits	**4,129.5**	3,959.0
		(2) Other Expenditures	**4,435.8**	4,298.4
		Subtotal (d)	**8,565.3**	8,257.4
		(e) Program and Student Services		
		(1) Salaries and Employee Benefits	**4,688.9**	4,627.6
		(2) Other Expenditures	**2,775.7**	2,689.7
		Subtotal (e)	**7,464.6**	7,317.3
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE	**8,351.4**	8,587.2
		Develops policies and programs related to French language education; delivers services to students, teachers and school divisions offering Français and French Immersion programs as well as Basic French courses; develops and administers provincial standards tests and examinations; administers inter-governmental agreements and programs including the Official Languages in Education Program and the Canada-Manitoba Special Agreement for Francophone Schools Governance; provides leadership and focus for educational renewal as it pertains to French language education in Manitoba.		
		(a) Division Administration		
		(1) Salaries and Employee Benefits	**145.3**	144.8
		(2) Other Expenditures	**23.7**	23.7
		Subtotal (a)	**169.0**	168.5
		(b) Curriculum Development and Implementation		
		(1) Salaries and Employee Benefits	**1,173.1**	1,217.2
		(2) Other Expenditures	**756.9**	978.1
		Subtotal (b)	**1,930.0**	2,195.3
		(c) Educational Support Services		
		(1) Salaries and Employee Benefits	**1,257.8**	1,252.0
		(2) Other Expenditures	**658.6**	658.8
		Subtotal (c)	**1,916.4**	1,910.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
		(d) Official Languages Programs and Administrative Services		
		(1) Salaries and Employee Benefits	**843.8**	829.4
		(2) Other Expenditures	**1,269.8**	1,356.0
		(3) Assistance	**1,426.8**	1,376.7
		Subtotal (d)	**3,540.4**	3,562.1
		(e) Library and Materials Production		
		(1) Salaries and Employee Benefits	**464.2**	469.9
		(2) Other Expenditures	**331.4**	280.6
		Subtotal (e)	**795.6**	750.5
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS	**177,394.0**	150,510.0
		Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs which primarily offset education related property taxes.		
		(a) Manitoba Education Property Tax Credit	**173,630.0**	146,470.0
		(b) Pensioners' School Tax Assistance	**3,764.0**	4,040.0
16.5	5.	SUPPORT TO SCHOOLS	**737,932.5**	711,731.9
		Consists of programs and services in support of the funding and administrative requirements of kindergarten to senior 4 (K-S4) educational institutions.		
		Schools Finance: Provides financial policy direction and administrative support to school divisions; ensures the development, administration and accountability of the Schools Finance Program and grant funding to independent schools and educational organizations; maintains the Financial Reporting and Accounting in Manitoba Education (FRAME) system; provides funding in support of the property assessment function provided by the Department of Intergovernmental Affairs.		
		Education Administration Services: Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaises with independent funded and non-funded schools on administrative and program requirements; liaises with home schooling families throughout the province; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory boards and commissions.		
		Schools Information System: Provides a corporate database of K-S4 educational information which includes student tracking information, student performance and records of teacher certification.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
		Schools Grants: Provides government's share of the funding requirements of public schools under the Schools Finance Program and provides funding for other services directly related to public schools; provides grant support to meet government's obligations to independent schools and provides general support grants to public schools.		
		Other Grants: Provides grant support to various educational organizations.		
		Teachers' Retirement Allowances Fund: Provides government's statutory contribution to the pension costs of retired teachers as required under The Teachers' Pensions Act.		
		Manitoba Education, Research and Learning Information Networks (MERLIN): Provides funding for the purchase of distance education technology services.		
		(a) Schools Finance		
		(1) Salaries and Employee Benefits	867.3	863.1
		(2) Other Expenditures	160.3	165.6
		(3) Property Assessment	2,406.1	2,300.3
		Subtotal (a)	3,433.7	3,329.0
		(b) Education Administration Services		
		(1) Salaries and Employee Benefits	1,465.2	1,432.0
		(2) Other Expenditures	503.5	492.7
		Subtotal (b)	1,968.7	1,924.7
		(c) Schools Information System		
		(1) Salaries and Employee Benefits	405.2	404.0
		(2) Other Expenditures	537.0	537.0
		Subtotal (c)	942.2	941.0
		(d) Schools Grants		
		(1) Operating Grants	626,215.6	604,942.2
		(2) General Support Grants	19,933.7	19,933.7
		Subtotal (d)	646,149.3	624,875.9
		(e) Other Grants	2,383.3	2,354.6
		(f) Teachers' Retirement Allowances Fund	82,562.0	77,813.4
		(g) Manitoba Education, Research and Learning Information Networks	493.3 (1)	493.3

1. Manitoba Education, Research and Learning Information Networks (MERLIN) functions as a special operating agency from which the department purchases distance education technology services (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
16.6	6.	TRAINING AND CONTINUING EDUCATION	**95,968.2**	94,967.9

Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment. Through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.

Division Administration: Provides strategic direction, co-ordination and integration relating to fiscal responsibility, policy and utilization of financial resources for Training and Continuing Education programs.

International Education: Supports activity, through educational institutions and organizations, which is designed to ensure that Manitoba students and graduates are informed, responsible and competitive participants in the global economy and that the Manitoba economy benefits from the sale of educational services and products.

Adult Literacy and Continuing Education: Develops, co-ordinates and funds community-based literacy programs and workplace-based skills training in cooperation with community groups, industry and labour. Funds Adult Learning Centres which provide programming that leads towards the attainment of senior 1 to senior 4 credits, including related literacy and tutorial supports to attain these credits, and high school completion.

Community Learning and Youth Programs: Provides and supports programs and services to improve education, training and youth opportunities; provides access and career development information; provides job referrals and placement services and facilitates the transition to work for students, youth and multi-barriered citizens.

WORKFORCE Manitoba: Partners with industry to identify human resource/training needs and to develop strategies to meet needs; provides cost-shared assistance for industry-wide training and delivers province-wide special courses; conducts labour market analysis and provides a range of labour market information services; develops, co-ordinates and cost-shares workplace related essential skills training in cooperation with industry and labour; and manages industry-based prior learning assessment projects.

Stevenson Aviation Centre: Delivers nationally-accredited technical instruction for Manitoba's Aircraft Maintenance Engineer apprenticeship training program, and offers a wide variety of other nationally-recognized technical aviation programs to address the entry level, recurrent training and skills upgrading needs of the industry.

Apprenticeship: Partners with industry to designate trades; establishes training and certification standards that meet provincial and inter-provincial Red Seal requirements for trades qualification; implements training programs including monitoring on-the-job training and purchasing technical instruction; provides certification and maintains records of apprentices and certified trades persons.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)

EDUCATION, TRAINING AND YOUTH (16) Continued

Employment and Training Services: Through direct service and partnerships with community, industry and employer groups, provides a continuum of education, training and employment programs and services within provincial social and economic priorities to assist Manitobans to prepare for, gain and maintain sustainable employment.

Canada-Manitoba Labour Market Development Agreement (LMDA): Provides and delivers National Employment Services, including employment assessment and counselling, and labour exchange services to all Manitobans. Funding for the LMDA is provided through the Government of Canada's Employment Insurance Account.

Forum of Labour Market Ministers' Secretariat: Provides support to the Forum of Labour Market Ministers which is designed to strengthen cooperation and strategic thinking on key labour market priorities in the Provinces, Territories and Canada.

(a)	Division Administration		
	(1) Salaries and Employee Benefits	714.1	698.5
	(2) Other Expenditures	234.0	234.0
	Subtotal (a)	948.1	932.5
(b)	International Education		
	(1) Salaries and Employee Benefits	115.3	-
	(2) Other Expenditures	313.9	182.0
	Subtotal (b)	429.2	182.0
(c)	Adult Literacy and Continuing Education		
	(1) Salaries and Employee Benefits	280.3	270.6
	(2) Other Expenditures	86.2	86.2
	(3) Adult Learning Centres	9,200.0	10,200.0
	(4) Other Grants	1,268.5	1,168.5
	Subtotal (c)	10,835.0	11,725.3
(d)	Community Learning and Youth Programs		
	(1) Salaries and Employee Benefits	1,536.4	1,522.6
	(2) Other Expenditures	451.7	451.7
	(3) CareerStart Initiatives	2,130.8	2,480.8
	(4) Youth Community Partnerships	7,086.7	7,086.7
	(5) Partners for Careers	400.0	400.0
		11,605.6	11,941.8
	(6) Less: Recoverable from Aboriginal and Northern Affairs	(200.0)	(200.0)
	(7) Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,212.5)	(4,212.5)
	Subtotal (d)	7,193.1	7,529.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
	(e)	WORKFORCE Manitoba		
		(1) Salaries and Employee Benefits	560.9	551.6
		(2) Other Expenditures	131.1	136.5
		(3) Training Support	1,045.0	1,045.0
		Subtotal (e)	1,737.0	1,733.1
	(f)	Stevenson Aviation Centre		
		(1) Salaries and Employee Benefits	845.0	837.1
		(2) Other Expenditures	1,523.2	631.1
		Subtotal (f)	2,368.2	1,468.2
	(g)	Apprenticeship		
		(1) Salaries and Employee Benefits	2,558.6	2,449.9
		(2) Other Expenditures	913.5	1,005.9
		(3) Training Support	2,435.5	2,225.5
		Subtotal (g)	5,907.6	5,681.3
	(h)	Employment and Training Services		
		(1) Salaries and Employee Benefits	3,894.8	3,582.9
		(2) Other Expenditures	1,957.7	1,942.7
		(3) Training Support	4,000.6	4,000.6
		(4) Building Independence	968.9	968.9
			10,822.0	10,495.1
		(5) Less: Recoverable from Family Services and Housing	(600.0)	(600.0)
		Subtotal (h)	10,222.0	9,895.1
	(j)	Canada-Manitoba Labour Market Development Agreement		
		(1) Salaries and Employee Benefits	5,474.8	5,376.6
		(2) Other Expenditures	577.5	577.5
		(3) Training Support	49,521.0	49,867.0
		Subtotal (j)	55,573.3	55,821.1
	(k)	Forum of Labour Market Ministers' Secretariat		
		(1) Salaries and Employee Benefits	131.7	-
		(2) Other Expenditures	623.0	-
		Subtotal (k)	754.7	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EDUCATION, TRAINING AND YOUTH (16) Continued		
16.7	7.	CAPITAL GRANTS FOR SCHOOL DIVISIONS	**25,050.4**	25,234.9
		(a) Principal Repayments	**18,346.6**	16,572.0
		(b) Capital Grants	**6,703.8**	8,662.9
16.8	8.	AMORTIZATION OF CAPITAL ASSETS	**1,814.3**	1,814.3
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH	1,076,170.3	1,021,095.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
EMPLOYEE PENSIONS AND OTHER COSTS (6)			
SUMMARY OF PROGRAMS			
1. Employee Pensions and Other Costs	**57,358.2**	6.5	53,859.1
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	**57,358.2**	6.5	53,859.1
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**57,358.2**	6.5	53,859.1
Capital Grants	-	-	-
Infrastructure	-	-	-
Amortization of Capital Assets	-	-	-
TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	**57,358.2**	6.5	53,859.1

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	53,859.1
Estimates of Expenditure 2000/01 (Adjusted)	53,859.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		EMPLOYEE PENSIONS AND OTHER COSTS (6) Continued		
6.1	1.	EMPLOYEE PENSIONS AND OTHER COSTS	57,358.2	53,859.1
		Provides for the cost of various payments related to employees, including: pension payments to retired employees of the Manitoba government and its various boards, commissions and agencies; severance and separation pay liability; and other payments by the government as an employer.		
		(a) Civil Service Superannuation Plan	51,843.2	50,344.1
		(b) Other Salary Related Benefits	5,500.0	3,500.0
		(c) Workers' Compensation Board		
		(1) Assessments re: Accidents to Government Employees	4,281.0	3,816.0
		(2) Less: Recoverable from other appropriations	(4,266.0) (1)	(3,801.0)
		Subtotal (c)	15.0	15.0
		Subtotal (a) to (c)	57,358.2	53,859.1
		(d) Canada Pension Plan	23,068.0	19,466.0
		(e) Employment Insurance Plan	19,956.0	17,747.4
		(f) Civil Service Group Life Insurance	1,747.0	1,645.6
		(g) Dental Plan	5,970.0	5,845.5
		(h) Vision Care	1,099.5	1,052.4
		(j) Prescription Drug Plan	1,327.0	-
		(k) Ambulance and Hospital Semi-Private Plan	308.7	308.7
		(m) Long Term Disability Plan	4,022.0	3,497.0
		(n) Levy for Health and Post-Secondary Education	14,429.0	13,803.4
		Subtotal (d) to (n)	71,927.2	63,366.0
		(p) Less: Recoverable from other appropriations	(71,927.2) (1)	(63,366.0)
		TOTAL APPROPRIATIONS FOR EMPLOYEE PENSIONS AND OTHER COSTS	57,358.2	53,859.1

1. The costs of these payments are recovered from departmental salary appropriations.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
FAMILY SERVICES AND HOUSING (9)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**9,699.6**	0.8	9,621.3
2. Employment and Income Assistance	**342,413.7**	(3.2)	353,828.0
3. Community Living	**165,336.4**	11.3	148,517.9
4. Child and Family Services	**242,067.3**	7.5	225,245.0
5. Housing	**43,427.0**	2.8	42,262.1
6. Amortization of Capital Assets	**5,633.7**	(1.7)	5,733.1
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**808,577.7**	3.0	785,207.4
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**802,944.0**	3.0	779,474.3
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**5,633.7**	(1.7)	5,733.1
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**808,577.7**	3.0	785,207.4

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	780,441.6
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	2,868.3
- Enabling Appropriations re: 2000/01 General Salary Increase	1,935.4
Allocation of funds to:	
- Finance	(37.9)
Estimates of Expenditure 2000/01 (Adjusted)	785,207.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.1	1.	ADMINISTRATION AND FINANCE	**9,699.6**	9,621.3
		Provides executive management, direction for policy and program development, central comptrollership, financial and human resource services, information technology development and support, and overall administrative support to the department.		
		Social Services Advisory Committee: Hears appeals from citizens for financial assistance programs, licensing of child day care facilities and residential care facilities, and other social services.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**618.2**	579.9
		(2) Other Expenditures	**80.7**	80.7
		Subtotal (b)	**698.9**	660.6
		(c) Social Services Advisory Committee		
		(1) Salaries and Employee Benefits	**215.3**	212.2
		(2) Other Expenditures	**158.9**	158.9
		Subtotal (c)	**374.2**	371.1
		(d) Human Resource Services		
		(1) Salaries and Employee Benefits	**1,135.8**	1,109.5
		(2) Other Expenditures	**125.6**	125.6
		Subtotal (d)	**1,261.4**	1,235.1
		(e) Policy and Planning		
		(1) Salaries and Employee Benefits	**1,108.4**	1,093.4
		(2) Other Expenditures	**178.5**	178.5
		Subtotal (e)	**1,286.9**	1,271.9
		(f) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**1,411.0**	1,455.1
		(2) Other Expenditures	**473.0**	473.0
		Subtotal (f)	**1,884.0**	1,928.1
		(g) Information Technology		
		(1) Salaries and Employee Benefits	**2,573.5**	2,563.7
		(2) Other Expenditures	**1,592.6**	1,563.5
		Subtotal (g)	**4,166.1**	4,127.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.2	2.	EMPLOYMENT AND INCOME ASSISTANCE	**342,413.7**	353,828.0
		Provides employment support and financial assistance to Manitobans in need and field resources to deliver employment and income assistance and income supplement programs.		
		Program Services: Provides program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services.		
		Income Assistance Programs: Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter or re-enter the labour market; provides income assistance to persons in need; provides for cost-sharing and regulation of municipal assistance; and provides additional financial assistance to persons with disabilities receiving income assistance to help meet the costs associated with living in the community.		
		Building Independence: Assists Employment and Income Assistance participants to enter and remain in the workforce. Provides links to training and employment opportunities, child care services for active job searchers; job readiness assessments; and partnerships with agencies helping people on income assistance reduce dependence on government programs.		
		Income Supplement Programs: Provides financial supplements to low income persons 55 years of age and over and to low income families with children.		
		(a) Program Services		
		(1) Salaries and Employee Benefits	**20,569.2**	21,559.8
		(2) Other Expenditures	**8,342.1**	7,896.6
		Subtotal (a)	**28,911.3**	29,456.4
		(b) Income Assistance Programs		
		(1) Employment and Income Assistance	**246,143.4**	263,338.9
		(2) Health Services	**38,328.4**	31,512.7
		(3) Municipal Assistance	**4,450.6**	4,916.7
		(4) Income Assistance for Persons with Disabilities	**13,615.7**	12,164.8
		Subtotal (b)	**302,538.1**	311,933.1
		(c) Building Independence	**3,205.0**	3,175.0
		(d) Income Supplement Programs		
		(1) Salaries and Employee Benefits	**603.9**	608.1
		(2) Other Expenditures	**320.3**	320.3
		(3) Financial Assistance	**6,835.1**	8,335.1
		Subtotal (d)	**7,759.3**	9,263.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.3	3.	COMMUNITY LIVING	165,336.4	148,517.9
		Provides co-ordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services and residential care licensing.		
		Regional Operations: Delivers a comprehensive range of social services throughout the province which include programs and services of the Community Living Division and the Child and Family Services Division.		
		Adult Services: Provides program direction and funding for supported living programs for adults with a mental disability, and vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.		
		Manitoba Developmental Centre: Provides long-term resident-centered care and developmental programs for adults with a mental disability.		
		Residential Care Licensing: Licenses and monitors residential care facilities.		
		Office of the Vulnerable Persons' Commissioner: Administers the substitute decision making provisions of The Vulnerable Persons Living with a Mental Disability Act.		
		(a) Regional Operations		
		(1) Salaries and Employee Benefits	19,846.2	17,940.4
		(2) Other Expenditures	2,857.6	2,930.3
		Subtotal (a)	22,703.8	20,870.7
		(b) Adult Services		
		(1) Salaries and Employee Benefits	1,803.8	1,767.8
		(2) Other Expenditures	1,990.2	1,881.4
		(3) Financial Assistance and External Agencies	110,478.1	95,971.6
		Subtotal (b)	114,272.1	99,620.8
		(c) Manitoba Developmental Centre		
		(1) Salaries and Employee Benefits	24,413.8	24,106.7
		(2) Other Expenditures	3,266.1	3,076.7
			27,679.9	27,183.4
		(3) Less: Recoverable from other appropriations	(171.4)	-
		Subtotal (c)	27,508.5	27,183.4
		(d) Residential Care Licensing		
		(1) Salaries and Employee Benefits	255.0	251.7
		(2) Other Expenditures	36.7	35.9
		Subtotal (d)	291.7	287.6
		(e) Office of the Vulnerable Persons' Commissioner		
		(1) Salaries and Employee Benefits	307.7	302.8
		(2) Other Expenditures	252.6	252.6
		Subtotal (e)	560.3	555.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.4	4.	CHILD AND FAMILY SERVICES	**242,067.3**	225,245.0

Provides central program management for child and family services programs.

Strategic Initiatives, Co-ordination and Support: Supports the co-management of the Division's strategic initiatives with program branches, ensures interdepartmental, extra-departmental and inter-sectoral cooperation and collaboration, and is responsible for divisional finance, administrative, and legislative services.

Child, Family and Community Development: Performs the lead responsibility for the co-ordination of children's developmental programs, including Healthy Child Manitoba programs, as well as Children's Special Services and Child Day Care:

Children's Special Services - Provides program and administrative direction and support for services to children with physical and/or mental disabilities.

Child Day Care - Licenses and provides program and financial support to child care facilities and subsidies on behalf of eligible families.

Protection and Support Services: Provides the program management and co-ordination for the Division's core protection, emergency, crisis and related support services for children and families within three main programs, as follows:

Child Protection and Support Services - Provides program and administrative direction and support for services to children in care, child protection services to communities and families which are mandated under The Child and Family Services Act and are delivered by child and family services agencies and regional offices, and for specialized services offered by other agencies.

Family Conciliation - Provides social service support to the Court of Queen's Bench Family Division through information/referral, mediation, conciliation counselling and court-ordered assessments.

Family Violence Prevention - Provides funding, program and administrative direction to a continuum of community-based agencies which offer services to abused women and their children, and to men with abusive behaviours.

(a)	Strategic Initiatives, Co-ordination and Support		
	(1) Salaries and Employee Benefits	**1,008.1**	983.4
	(2) Other Expenditures	**1,095.0**	255.0
	Subtotal (a)	**2,103.1**	1,238.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
		(b) Child, Family and Community Development		
		(1) Children's Special Services		
		(a) Salaries and Employee Benefits	**336.1**	335.0
		(b) Other Expenditures	**292.9**	292.9
		(c) Financial Assistance and External Agencies	**10,120.7**	9,683.5
		Subtotal (1)	**10,749.7**	10,311.4
		(2) Child Day Care		
		(a) Salaries and Employee Benefits	**2,380.7**	2,269.3
		(b) Other Expenditures	**474.6**	469.6
		(c) Financial Assistance and Grants	**64,772.1**	60,161.2
		Subtotal (2)	**67,627.4**	62,900.1
		Subtotal (b)	**78,377.1**	73,211.5
		(c) Protection and Support Services		
		(1) Child Protection and Support Services		
		(a) Salaries and Employee Benefits	**2,607.2**	2,695.7
		(b) Other Expenditures	**4,145.6**	3,991.4
		(c) Maintenance of Children and External Agencies	**141,480.6**	131,950.8
		(d) The Family Support Innovations Fund	**2,325.0**	2,325.0
		Subtotal (1)	**150,558.4**	140,962.9
		(2) Family Conciliation		
		(a) Salaries and Employee Benefits	**796.6**	763.4
		(b) Other Expenditures	**329.0**	279.0
		Subtotal (2)	**1,125.6**	1,042.4
		(3) Family Violence Prevention		
		(a) Salaries and Employee Benefits	**489.0**	479.8
		(b) Other Expenditures	**110.0**	110.0
		(c) External Agencies	**9,304.1**	8,200.0
		Subtotal (3)	**9,903.1**	8,789.8
		Subtotal (c)	**161,587.1**	150,795.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.5	5.	HOUSING	**43,427.0**	42,262.1
		Housing Services: Provides program development, co-ordination and support services to the Housing Division, the Manitoba Housing and Renewal Corporation, the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative in support of strategic and operational decision making, monitoring of external Property Management Agreements and the non-profit portfolio, and grant and subsidy benefit payments to low income renters under shelter assistance programs.		
		Corporate Services: Provides management and administrative support to the corporate programs and services while ensuring effective program delivery and appropriate utilization of resources by providing direction in the areas of financial planning, central accounting, budgetary and financial management services.		
		Capital Planning Services: Provides for the monitoring of Property Management Agreements under the Rural and Native Housing Program, technical support and inspection services for the Housing Division, and delivery of federal/provincial cost-shared renovation and repair programs.		
		The Manitoba Housing and Renewal Corporation: Provides operational assistance to support not-for-profit housing and support for the delivery of housing grants and subsidies.		
		(a) Housing Services		
		(1) Salaries and Employee Benefits	**1,634.7**	1,596.4
		(2) Other Expenditures	**376.9**	376.9
		(3) Financial Assistance	**4,750.0**	5,750.0
		Subtotal (a)	**6,761.6**	7,723.3
		(b) Corporate Services		
		(1) Salaries and Employee Benefits	**1,721.7**	1,695.1
		(2) Other Expenditures	**1,089.8**	1,050.5
		Subtotal (b)	**2,811.5**	2,745.6
		(c) Capital Planning Services		
		(1) Salaries and Employee Benefits	**523.1**	470.2
		(2) Other Expenditures	**78.5**	78.5
		Subtotal (c)	**601.6**	548.7
		(d) The Manitoba Housing and Renewal Corporation	**33,252.3**	31,244.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FAMILY SERVICES AND HOUSING (9) Continued		
9.6	6.	AMORTIZATION OF CAPITAL ASSETS ..... Provides for the amortization of capital assets.	**5,633.7**	5,733.1
		TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**808,577.7**	785,207.4

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
FINANCE (7)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**1,461.7**	7.1	1,365.2
2. Treasury	**1,682.5**	1.0	1,666.6
3. Comptroller	**15,141.5**	(2.4)	15,506.1
4. Taxation	**15,897.5**	2.5	15,502.7
5. Federal-Provincial Relations and Research	**2,483.7**	15.0	2,158.9
6. Insurance and Risk Management	**375.1**	3.6	362.1
7. Treasury Board Secretariat	**5,202.5**	4.4	4,985.3
8. Office of Information Technology	**4,696.0**	(3.0)	4,840.8
9. Amortization of Capital Assets	**1,685.0**	12.6	1,496.1
TOTAL DEPARTMENTAL OPERATING APPROPRIATIONS	**48,625.5**	1.5	47,883.8
10. Net Tax Credit Payments	**53,940.0**	(3.5)	55,870.0
11. Public Debt (Statutory)	**458,131.9**	(3.5)	474,650.0
TOTAL APPROPRIATIONS FOR FINANCE	**560,697.4**	(3.1)	578,403.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**100,880.5**	(1.3)	102,257.7
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**1,685.0**	12.6	1,496.1
TOTAL TO BE VOTED	**102,565.5**	(1.1)	103,753.8
Statutory	**458,131.9**	(3.5)	474,650.0
TOTAL APPROPRIATIONS FOR FINANCE	**560,697.4**	(3.1)	578,403.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*

FINANCE (7) Continued

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	577,391.5
Transfer of functions from:	
- Civil Service Commission	117.6
- Health	33.3
Allocation of funds from:	
- Conservation	1.3
- Consumer and Corporate Affairs	1.3
- Education, Training and Youth	1.8
- Family Services and Housing	37.9
- Industry, Trade and Mines	1.8
- Justice	4.7
- Labour and Immigration	1.3
- Transportation and Government Services	1.6
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	182.8
- Enabling Appropriations re: 2000/01 General Salary Increase	626.9
Estimates of Expenditure 2000/01 (Adjusted)	578,403.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FINANCE (7) Continued		
7.1	1.	ADMINISTRATION AND FINANCE	1,461.7	1,365.2
		Provides executive management, financial, human resource management and other administrative support to the department. Provides direction, control and co-ordination of department programs. Provides advice on government fiscal policy.		
		French Language Services Secretariat: Provides advice to the government on matters relating to the French Language Services Policy and guidance to government departments and administrative bodies on the implementation of the policy and on the development of government services in the French language.		
		(a) Minister's Salary	28.1	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	421.2	403.2
		(2) Other Expenditures	87.2	87.2
		Subtotal (b)	508.4	490.4
		(c) Management Services		
		(1) Salaries and Employee Benefits	513.6	493.8
		(2) Other Expenditures	73.2	73.4
		Subtotal (c)	586.8	567.2
		(d) Tax Appeal Commission	20.6	20.0
		(e) French Language Services Secretariat		
		(1) Salaries and Employee Benefits	288.0	230.5
		(2) Other Expenditures	29.8	29.8
		Subtotal (e)	317.8	260.3
7.2	2.	TREASURY	1,682.5	1,666.6
		Manages and administers the borrowing programs, cash resources and investment and debt activities of government. Manages and administers borrowing programs and investment activities on behalf of government agencies.		
		(a) Administration		
		(1) Salaries and Employee Benefits	140.3	136.5
		(2) Other Expenditures	118.1	118.1
		Subtotal (a)	258.4	254.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FINANCE (7) Continued		
		(b) Capital Finance		
		(1) Salaries and Employee Benefits	**301.0**	304.7
		(2) Other Expenditures	**37.3**	37.3
		Subtotal (b)	**338.3**	342.0
		(c) Money Management and Banking		
		(1) Salaries and Employee Benefits	**443.6**	422.7
		(2) Other Expenditures	**83.9**	83.9
		Subtotal (c)	**527.5**	506.6
		(d) Treasury Services		
		(1) Salaries and Employee Benefits	**510.0**	515.1
		(2) Other Expenditures	**48.3**	48.3
		Subtotal (d)	**558.3**	563.4
7.3	3.	COMPTROLLER	**15,141.5**	15,506.1
		Establishes the corporate financial and management policies, practices and systems for government. Provides central processing, accounting and control over all government receipts and disbursements, and prepares government financial statements and internal reports used by departments. Provides advisory, internal audit and problem-solving services relating to accounting and financial information systems to government departments and agencies. Provides information technology services to the department and to offices in the Legislative Building. Provides for the management of the integrated government-wide financial and human resource system.		
		(a) Comptroller's Office		
		(1) Salaries and Employee Benefits	**135.4**	127.8
		(2) Other Expenditures	**17.9**	17.9
		Subtotal (a)	**153.3**	145.7
		(b) Information Technology Services		
		(1) Salaries and Employee Benefits	**374.0**	541.1
		(2) Other Expenditures	**77.1**	98.9
		Subtotal (b)	**451.1**	640.0
		(c) Disbursements and Accounting		
		(1) Salaries and Employee Benefits	**2,010.6**	1,953.8
		(2) Other Expenditures	**813.0**	851.5
			2,823.6	2,805.3
		(3) Less: Recoverable from other appropriations	**(325.9)**	(325.9)
		Subtotal (c)	**2,497.7**	2,479.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FINANCE (7) Continued		
		(d) Legislative Building Information Systems		
		(1) Salaries and Employee Benefits	**788.5**	722.5
		(2) Other Expenditures	**319.4**	319.4
		Subtotal (d)	**1,107.9**	1,041.9
		(e) Internal Audit and Consulting Services		
		(1) Salaries and Employee Benefits	**1,788.8**	1,823.8
		(2) Other Expenditures	**241.2**	241.2
		Subtotal (e)	**2,030.0**	2,065.0
		(f) Enterprise System Management		
		(1) Salaries and Employee Benefits	**2,566.8**	2,273.5
		(2) Other Expenditures	**6,334.7**	6,860.6
		Subtotal (f)	**8,901.5**	9,134.1
7.4	4.	TAXATION	**15,897.5**	15,502.7
		Ensures the effective management and collection of tax revenues in accordance with the various acts through the provision of tax expertise to government, businesses collecting taxes and taxpayers. Administers the collection, processing and reporting of taxation revenues. Informs, investigates and audits taxpayers to ensure compliance with the various taxation statutes.		
		(a) Management and Research		
		(1) Salaries and Employee Benefits	1,096.6	1,062.6
		(2) Other Expenditures	170.2	168.0
		Subtotal (a)	**1,266.8**	1,230.6
		(b) Taxation Administration		
		(1) Salaries and Employee Benefits	**3,059.3**	2,924.0
		(2) Other Expenditures	**4,214.4**	4,174.3
		Subtotal (b)	**7,273.7**	7,098.3
		(c) Audit		
		(1) Salaries and Employee Benefits	**5,467.7**	5,328.7
		(2) Other Expenditures	**1,012.0**	999.9
		Subtotal (c)	**6,479.7**	6,328.6
		(d) Tobacco Interdiction		
		(1) Salaries and Employee Benefits	**623.9**	591.8
		(2) Other Expenditures	**253.4**	253.4
		Subtotal (d)	**877.3**	845.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FINANCE (7) Continued		
7.5	5.	FEDERAL-PROVINCIAL RELATIONS AND RESEARCH	**2,483.7**	2,158.9
		Provides research support in respect of national and provincial fiscal and economic matters and inter-governmental financial relations, including shared-cost programs. Administers fiscal arrangements and tax collection agreements with Canada. Administers tax credit programs with Canada and municipalities.		
		(a) Economic and Federal-Provincial Research		
		(1) Salaries and Employee Benefits	**1,438.5**	1,324.0
		(2) Other Expenditures	**618.6**	440.4
		Subtotal (a)	**2,057.1**	1,764.4
		(b) Manitoba Tax Assistance Office		
		(1) Salaries and Employee Benefits	**350.4**	318.3
		(2) Other Expenditures	**76.2**	76.2
		Subtotal (b)	**426.6**	394.5
7.6	6.	INSURANCE AND RISK MANAGEMENT	**375.1**	362.1
		Provides guidance to government departments, agencies and Crown corporations in ranking identified risks, establishing risk control measures and implementing appropriate programs for the reduction or elimination of risks. Administers insurance purchasing, self-insurance and claims processing on behalf of government departments and agencies.		
		(a) Salaries and Employee Benefits	**314.8**	301.8
		(b) Other Expenditures	**60.3**	60.3
		(c) Insurance Premiums	**1,510.0**	1,385.0
		(d) Less: Recoverable from other appropriations	**(1,510.0)**	(1,385.0)
7.7	7.	TREASURY BOARD SECRETARIAT	**5,202.5**	4,985.3
		Provides analytic support to the Treasury Board in fulfilling its responsibilities for fiscal management, program and organizational review, including the integration of policy decisions with the longer term fiscal plans of government. Analyzes and monitors the fiscal position of the Government of Manitoba, and plans and co-ordinates the budgetary process. Provides for the negotiation of collective agreements, contract administration, public sector co-ordination, compensation research and consultative services.		
		(a) Salaries and Employee Benefits	**4,281.4**	4,064.2
		(b) Other Expenditures	**921.1**	921.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FINANCE (7) Continued		
7.8	8.	OFFICE OF INFORMATION TECHNOLOGY	**4,696.0**	4,840.8
		Ensures government's hardware, software and architectural standards and policies support the use of information technology. Works with departments to maximize the value of information technology. Protects the government's information technology investment by managing the ongoing development and operation of cross-departmental initiatives. Provides resources to safeguard Manitoba's information technology assets, enabling the government to rely upon its networks and systems.		
		(a) Salaries and Employee Benefits	**1,932.5**	2,077.3
		(b) Other Expenditures	**2,883.5**	2,883.5
		(c) Less: Recoverable from other appropriations	**(120.0)**	(120.0)
7.9	9.	AMORTIZATION OF CAPITAL ASSETS	**1,685.0**	1,496.1
		Provides for the amortization of capital assets.		
		(a) Enterprise System		
		(1) Amortization Expense	**3,527.6**	3,527.6
		(2) Less: Recoverable from other appropriations	**(3,527.6)**	(3,527.6)
		Subtotal (a)	**-**	-
		(b) Amortization Expense	**1,685.0**	1,496.1
7.10	10.	NET TAX CREDIT PAYMENTS	**53,940.0**	55,870.0
		Provides for the cost of provincial tax credit payments for property, personal amounts, learning, pensioners' school tax assistance and political contributions.		
		Manitoba Education Property Tax Credit	**173,630.0**	146,470.0
		Personal Tax Credit	**51,950.0**	54,350.0
		Manitoba Learning Tax Credit	**10,821.0**	14,350.0
		Pensioners' School Tax Assistance	**3,764.0**	4,040.0
		Political Contribution Tax Credit	**615.0**	640.0
		Environmentally Sensitive Areas Tax Credit	**500.0**	-
		Federal Administration Fee	**875.0**	880.0
			242,155.0	220,730.0
		Less: Recoverable from Advanced Education:		
		- Manitoba Learning Tax Credit	**(10,821.0)**	(14,350.0)
		Less: Recoverable from Education, Training and Youth:		
		- Manitoba Education Property Tax Credit	**(173,630.0)**	(146,470.0)
		- Pensioners' School Tax Assistance	**(3,764.0)**	(4,040.0)
			(177,394.0)	(150,510.0)

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		FINANCE (7) Continued		
S	11.	PUBLIC DEBT (STATUTORY)	**458,131.9**	474,650.0
		Provides for required net cost of interest and related expenses payable with respect to the public debt of Manitoba.		
		(a) (1) Interest on the Public Debt of Manitoba and related expenses	**1,428,291.1**	1,455,650.6
		(2) Interest on Trust and Special Funds	**55,700.0**	51,858.0
		Subtotal (a)	**1,483,991.1**	1,507,508.6
		(b) Less: Interest and Other Charges to be received from:		
		(1) Sinking Fund Investments	**(301,900.0)**	(334,200.0)
		(2) Manitoba Hydro	**(580,759.7)**	(559,131.4)
		(3) Manitoba Housing and Renewal Corporation	**(35,073.0)**	(37,143.2)
		(4) Manitoba Agricultural Credit Corporation	**(17,276.9)**	(20,945.5)
		(5) Other Government Agencies	**(9,168.3)**	(11,789.8)
		(6) Other Loans and Investments	**(81,681.3)**	(69,648.7)
		Subtotal (b)	**(1,025,859.2)**	(1,032,858.6)
		TOTAL APPROPRIATIONS FOR FINANCE	**560,697.4**	578,403.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
HEALTH (21)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**7,244.8**	1.3	7,152.7
2. Program Support Services	**29,534.3**	1.4	29,136.8
3. External Programs and Operations	**66,821.1**	2.7	65,035.9
4. Health Services Insurance Fund	**2,394,606.2**	6.8	2,242,080.0
5. Addictions Foundation of Manitoba	**11,511.6**	6.3	10,829.8
6. Capital Grants	**75,657.9**	0.9	75,014.7
7. Amortization of Capital Assets	**2,420.1**	10.4	2,192.6
TOTAL APPROPRIATIONS FOR HEALTH	**2,587,796.0**	6.4	2,431,442.5
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**2,509,718.0**	6.6	2,354,235.2
Capital Grants	**75,657.9**	0.9	75,014.7
Infrastructure	**-**	-	-
Amortization of Capital Assets	**2,420.1**	10.4	2,192.6
TOTAL APPROPRIATIONS FOR HEALTH	**2,587,796.0**	6.4	2,431,442.5

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	2,435,546.7
Transfer of functions from:	
- Healthy Child Manitoba	76.1
- Transportation and Government Services	278.9
Transfer of functions to:	
- Advanced Education	(5,808.4)
- Finance	(33.3)
- Healthy Child Manitoba	(59.4)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	1,441.9
Estimates of Expenditure 2000/01 (Adjusted)	2,431,442.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
21.1	1.	ADMINISTRATION AND FINANCE	7,244.8	7,152.7
		Provides for the executive management, planning and control of departmental policies and programs. Includes the comptroller's function and central management services, including financial and administrative services, budget review, records management, human resource services, and corporate services. Provides for the Office of Protection for Persons in Care, which ensures safeguards exist to protect persons receiving care in hospitals and personal care homes from abuse.		
		(a) Minister's Salary	28.1	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	579.0	570.9
		(2) Other Expenditures	144.8	154.8
		Subtotal (b)	723.8	725.7
		(c) Finance and Administration		
		(1) Salaries and Employee Benefits	2,432.3	2,424.6
		(2) Other Expenditures	794.4	934.3
		Subtotal (c)	3,226.7	3,358.9
		(d) Human Resources		
		(1) Salaries and Employee Benefits	985.2	985.8
		(2) Other Expenditures	168.7	167.7
		Subtotal (d)	1,153.9	1,153.5
		(e) Corporate Services		
		(1) Salaries and Employee Benefits	1,229.5	1,343.2
		(2) Other Expenditures	513.8	544.1
		Subtotal (e)	1,743.3	1,887.3
		(f) Office of Protection for Persons in Care		
		(1) Salaries and Employee Benefits	100.0	-
		(2) Other Expenditures	269.0	-
		Subtotal (f)	369.0	-

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
21.2	2.	PROGRAM SUPPORT SERVICES	**29,534.3**	29,136.8
		Insured Benefits Services: Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.		
		Financial Services: Manages the development of funding policies and methodologies for non-governmental health care services and organizations funded by Manitoba Health.		
		Information Systems: Provides, develops and supports information systems for the provincial health care system.		
		Capital Planning: Provides for the planning and management of the construction and capital financing of hospitals, personal care homes and other health facilities.		
		Evaluation, Monitoring and Appeals: Manages the development of monitoring mechanisms and program evaluation functions. Manages the support functions for appeal boards and panels.		
		Health Labour Relations: Provides for the planning, development and implementation of strategic policies for health human resources, collective bargaining, training and education, and health profession regulation.		
		Grants for Evaluation and Research: Provides funding for health policy evaluation and research initiatives.		
		(a) Insured Benefits Services		
		(1) Salaries and Employee Benefits	**7,025.6**	6,885.4
		(2) Other Expenditures	**3,772.1**	3,536.5
		Subtotal (a)	**10,797.7**	10,421.9
		(b) Financial Services		
		(1) Salaries and Employee Benefits	**1,143.3**	1,177.8
		(2) Other Expenditures	**177.7**	159.8
		Subtotal (b)	**1,321.0**	1,337.6
		(c) Information Systems		
		(1) Salaries and Employee Benefits	**3,982.9**	3,920.2
		(2) Other Expenditures	**5,355.6**	5,567.8
		(3) External Agencies	**125.5**	59.3
		Subtotal (c)	**9,464.0**	9,547.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
		(d) Capital Planning		
		(1) Salaries and Employee Benefits	**800.5**	792.4
		(2) Other Expenditures	**246.2**	233.2
		Subtotal (d)	**1,046.7**	1,025.6
		(e) Evaluation, Monitoring and Appeals		
		(1) Salaries and Employee Benefits	**547.2**	531.8
		(2) Other Expenditures	**345.3**	384.4
		(3) External Agencies	**140.1**	88.0
		Subtotal (e)	**1,032.6**	1,004.2
		(f) Health Labour Relations		
		(1) Salaries and Employee Benefits	**1,135.3**	1,096.6
		(2) Other Expenditures	**428.2**	408.7
		(3) External Agencies	**706.2**	692.3
		Subtotal (f)	**2,269.7**	2,197.6
		(g) Grants for Evaluation and Research		
		(1) Manitoba Centre for Health Policy and Evaluation	**1,850.0**	1,850.0
		(2) Manitoba Health Research Council	**1,752.6**	1,752.6
		Subtotal (g)	**3,602.6**	3,602.6
21.3	3.	EXTERNAL PROGRAMS AND OPERATIONS	**66,821.1**	65,035.9

Provides an integrated and co-ordinated program, policy and fiscal envelope approach to the planning of health services throughout Manitoba.

Regional Support Services: Supports rural, northern and urban health authorities in fulfilling their operational responsibilities for the delivery of community-based and facility health services. Oversees and assists with community health assessments, which are used to develop a provincial perspective on the health status of Manitobans and to develop provincial programs and priorities.

Chief Provincial Psychiatrist: Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming and legislation.

Selkirk Mental Health Centre: Provides institutional care and treatment for mentally ill persons.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)

HEALTH (21) Continued

Emergency Health and Ambulance Services: Develops and supports a co-ordinated, comprehensive network of emergency health care and transportation services for Manitobans.

Public Health and Epidemiology: Provides services and ensures standards of care are implemented throughout Manitoba in the areas under The Public Health Act such as the surveillance of communicable diseases, providing standards for the reporting and control of these diseases, co-ordinating outbreak management, providing consultation case management, handling environmental health issues and co-ordinating policy development. The Epidemiology Unit works with Manitoba's databases and registries to provide meaningful data to support provincial priority programs and public health initiatives, conducts analyses to support policy development and long range planning, conducts and co-ordinates epidemiology research and provides the organizing infrastructure for public health intervention priorities.

Cadham Provincial Laboratory Services: Provides diagnostic support for surveillance, quality assurance monitoring for community/clinical laboratories, and consultation for surveillance, policy development and management of public health threats.

Medical Officers of Health: Provides regional and provincial medical officer of health services including the assessment of health status and risks to health; assurance of appropriate monitoring, evaluation, communication and response to health issues, advocacy for the preservation and improvement of the health of the population they serve; and assistance to individuals, families, communities and organizations to improve, promote and protect their health.

Health Programs: Provides co-ordination and planning in relation to provincial health priorities, strategies and programs encompassing child health, home care, long term care, seniors health, Aboriginal health, mental health and women's health. Provides program, policy and standards development, interpretations and best practices.

(a)	Administration		
	(1) Salaries and Employee Benefits	**324.9**	318.1
	(2) Other Expenditures	**187.8**	193.6
	Subtotal (a)	**512.7**	511.7
(b)	Regional Support Services		
	(1) Salaries and Employee Benefits	**1,985.2**	1,932.9
	(2) Other Expenditures	**617.6**	653.0
	Subtotal (b)	**2,602.8**	2,585.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
		(c) Chief Provincial Psychiatrist		
		(1) Salaries and Employee Benefits	175.7	182.6
		(2) Other Expenditures	47.7	47.7
		Subtotal (c)	223.4	230.3
		(d) Selkirk Mental Health Centre		
		(1) Salaries and Employee Benefits	19,254.0	19,016.6
		(2) Other Expenditures	3,293.2	3,400.5
		Subtotal (d)	22,547.2	22,417.1
		(e) Emergency Health and Ambulance Services		
		(1) Salaries and Employee Benefits	1,027.1	1,021.9
		(2) Other Expenditures	3,810.0	4,177.2
		(3) External Agencies	22.5	22.5
		Subtotal (e)	4,859.6	5,221.6
		(f) Public Health		
		(1) Public Health and Epidemiology		
		(a) Salaries and Employee Benefits	2,144.0	2,117.8
		(b) Other Expenditures	9,871.9	8,965.1
		(c) External Agencies	248.3	195.7
		Subtotal (1)	12,264.2	11,278.6
		(2) Cadham Provincial Laboratory Services		
		(a) Salaries and Employee Benefits	4,232.7	4,185.5
		(b) Other Expenditures	3,544.2	3,317.5
		Subtotal (2)	7,776.9	7,503.0
		Subtotal (f)	20,041.1	18,781.6
		(g) Medical Officers of Health		
		(1) Salaries and Employee Benefits	1,563.0	1,574.5
		(2) Other Expenditures	367.9	315.2
		Subtotal (g)	1,930.9	1,889.7
		(h) Health Programs		
		(1) Salaries and Employee Benefits	4,692.8	4,555.5
		(2) Other Expenditures	3,635.2	3,214.8
		(3) External Agencies	5,775.4	5,627.7
		Subtotal (h)	14,103.4	13,398.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
21.4	4.	HEALTH SERVICES INSURANCE FUND	**2,394,606.2** (1)	2,242,080.0
		Provides payments to health authorities for acute and long term care, home care, community and mental health, and emergency response and transportation services. Provides direct payments for provincial health services, medical services and pharmacare.		
		(a) Funding to Health Authorities		
		Acute Care Services	**1,096,653.1**	1,021,943.1
		Long Term Care Services	**362,615.6**	337,455.5
		Home Care Services	**165,816.7**	158,533.0
		Community and Mental Health Services	**119,276.6**	111,738.0
		Emergency Response and Transport Services	**17,652.4**	16,344.8
			1,762,014.4	1,646,014.4
		Less: Third Party Recoveries	**(4,694.5)** (2)	(4,694.5)
		Reciprocal Recoveries	**(28,465.6)** (2)	(28,465.6)
		Recoverable from Urban Development Initiatives	**(2,000.0)**	(2,000.0)
		Subtotal (a)	**1,726,854.3**	1,610,854.3
		(b) Provincial Health Services		
		Out of Province	**18,417.8**	19,043.1
		Blood Transfusion Services	**38,415.2**	36,254.1
		Federal Hospitals	**1,820.2**	1,820.2
		Prosthetic and Orthotic Devices	**6,145.0**	5,008.0
		Healthy Communities Development	**7,000.0**	6,588.9
		Nursing Recruitment and Retention Initiatives	**2,900.0**	2,700.0
		Other	**95.9**	82.9
		Subtotal (b)	**74,794.1**	71,497.2

1. Total authorization for the Health Services Insurance Fund is $2,470,264.1, comprised of $2,394,606.2 operating and $75,657.9 capital grants.

2. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
		(c) Medical		
		Physician Services	**460,548.7**	445,054.6
		Other Professionals	**13,731.2**	13,121.9
		Out of Province Physicians	**14,018.2**	13,335.1
		Other	**10,505.5**	2,975.2
			498,803.6	474,486.8
		Less: Third Party Recoveries	**(7,032.7)** (3)	(2,221.3)
		Reciprocal Recoveries	**(7,610.1)** (3)	(6,726.3)
		Subtotal (c)	**484,160.8**	465,539.2
		(d) Pharmacare	**108,797.0**	94,189.3
21.5	5.	ADDICTIONS FOUNDATION OF MANITOBA	**11,511.6**	10,829.8
		Provides awareness, prevention and treatment services in the fields of alcohol and drug abuse, and gambling addictions.		
		Board of Governors and Executive	**203.1**	197.8
		Finance and Personnel	**381.7**	364.4
		Awareness and Information	**567.9**	543.7
		Program Delivery	**11,910.5**	11,365.4
		Problem Gambling Services	**1,753.8**	1,680.2
			14,817.0	14,151.5
		Less: Third Party Recoveries	**(1,551.6)** (4)	(1,666.7)
		Recoveries from the Manitoba Lotteries Corporation	**(1,753.8)** (4)	(1,655.0)

3. These amounts are direct recoveries to the Health Services Insurance Fund and do not form part of the Consolidated Fund.

4. These amounts are direct recoveries to the Addictions Foundation of Manitoba and do not form part of the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTH (21) Continued		
21.6	6.	CAPITAL GRANTS	**75,657.9**	75,014.7
		Provides funding to health authorities for principal repayment on approved borrowing, equipment purchases and other capital expenditures.		
		(a) Acute Care		
		(1) Principal Repayments	**32,706.2**	28,165.4
		(2) Equipment Purchases and Replacements	**10,933.1** (5)	10,933.1
		(3) Other	**9,505.2**	11,590.5
		Subtotal (a)	**53,144.5**	50,689.0
		(b) Long Term Care		
		(1) Principal Repayments	**16,127.7**	14,243.9
		(2) Equipment Purchases and Replacements	**1,551.1**	1,551.1
		(3) Other	**3,546.4**	7,693.8
		Subtotal (b)	**21,225.2**	23,488.8
		(c) Community and Mental Health Services		
		(1) Principal Repayments	**1,231.3**	809.3
		(2) Other	**29.3**	-
		Subtotal (c)	**1,260.6**	809.3
		(d) Provincial Programs		
		(1) Principal Repayments	**27.6**	27.6
21.7	7.	AMORTIZATION OF CAPITAL ASSETS	**2,420.1**	2,192.6
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR HEALTH	**2,587,796.0**	2,431,442.5

5. In addition to this amount, $18,000.0 is included in the Canada-Manitoba Enabling Vote for the purchase of new/replacement medical equipment, for a total capital grants authorization for equipment purchases of $28,933.1.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
HEALTHY CHILD MANITOBA (34)			
SUMMARY OF PROGRAMS			
1. Healthy Child Manitoba	**18,207.3**	42.9	12,739.8
2. Amortization of Capital Assets	**74.0**	-	74.0
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**18,281.3**	42.7	12,813.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**18,207.3**	42.9	12,739.8
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**74.0**	-	74.0
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**18,281.3**	42.7	12,813.8

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	12,865.9
Transfer of functions from:	
- Health	59.4
Transfer of functions to:	
- Culture, Heritage and Tourism	(54.7)
- Health	(76.1)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	19.3
Estimates of Expenditure 2000/01 (Adjusted)	12,813.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		HEALTHY CHILD MANITOBA (34) Continued		
34.1	1.	HEALTHY CHILD MANITOBA	**18,207.3**	12,739.8
		Promotes child-centered public policy, co-ordinates long-term strategies across sectors, and facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, and evaluation of innovative policies and programs, including parent-child centres, prenatal and early childhood nutrition programs, nurses in schools, fetal alcohol syndrome/fetal alcohol effects prevention, and adolescent pregnancy prevention.		
		(a) Salaries and Employee Benefits	**1,131.1**	863.9
		(b) Other Expenditures	**452.5**	432.5
		(c) Financial Assistance and Grants	**16,623.7**	11,443.4
34.2	2.	AMORTIZATION OF CAPITAL ASSETS	**74.0**	74.0
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	**18,281.3**	12,813.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
INDUSTRY, TRADE AND MINES (10)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**4,009.5**	0.7	3,982.8
2. Business Services	**20,802.0**	6.8	19,473.6
3. Mineral Resources	**8,834.9**	1.8	8,678.1
4. Community and Economic Development	**1,479.6**	8.0	1,370.2
5. Manitoba Research, Innovation and Technology	**15,093.1**	3.6	14,571.1
6. Amortization of Capital Assets	**526.7**	(0.2)	527.8
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES	**50,745.8**	4.4	48,603.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**50,219.1**	4.5	48,075.8
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**526.7**	(0.2)	527.8
TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES	**50,745.8**	4.4	48,603.6

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	40,059.3
Transfer of functions from:	
- Conservation	1,374.2
Transfer of functions to:	
- Transportation and Government Services	(117.9)
Allocation of funds from:	
- Enabling Appropriations re: Canada-Manitoba Enabling Vote - Manitoba Innovations Fund	7,000.0
- Enabling Appropriations re: 2000/01 General Salary Increase	289.8
Allocation of funds to:	
- Finance	(1.8)
Estimates of Expenditure 2000/01 (Adjusted)	48,603.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INDUSTRY, TRADE AND MINES (10) Continued		
10.1	1.	ADMINISTRATION AND FINANCE	**4,009.5**	3,982.8
		Financial and Administrative Services: Provides central financial, administrative, human resource and computer support services to the department.		
		Policy, Planning and Co-ordination: Provides policy support in trade and economic development to the department and across government. Co-ordinates and supports departmental strategic and business planning and knowledge management initiatives.		
		Manitoba Office in Ottawa: Provides on-going strategic federal-provincial information and assists Manitobans in dealing with federal authorities.		
		Manitoba Bureau of Statistics: Co-ordinates the economic and labour force statistical system to adapt to the changing policy and program requirements of the Manitoba government and Crown agencies.		
		Manitoba Horse Racing Commission: Supervises and regulates horse racing and the operation of race tracks in Manitoba.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**407.3**	412.7
		(2) Other Expenditures	**85.0**	85.0
		Subtotal (b)	**492.3**	497.7
		(c) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**1,059.9**	1,041.1
		(2) Other Expenditures	**365.4**	371.5
		(3) Computer Services	**110.0**	110.0
		Subtotal (c)	**1,535.3**	1,522.6
		(d) Policy, Planning and Co-ordination		
		(1) Salaries and Employee Benefits	**457.2**	445.9
		(2) Other Expenditures	**165.6**	167.0
		Subtotal (d)	**622.8**	612.9
		(e) Manitoba Office in Ottawa		
		(1) Salaries and Employee Benefits	**119.4**	119.5
		(2) Other Expenditures	**116.4**	116.4
		Subtotal (e)	**235.8**	235.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INDUSTRY, TRADE AND MINES (10) Continued		
		(f) Manitoba Bureau of Statistics		
		(1) Salaries and Employee Benefits	**758.8**	676.5
		(2) Other Expenditures	**231.9**	305.4
			990.7	981.9
		(3) Less: Recoverable from other appropriations	**(60.0)**	(60.0)
		Subtotal (f)	**930.7**	921.9
		(g) Grant Assistance – Manitoba Horse Racing Commission	**164.5**	164.5
10.2	2.	BUSINESS SERVICES	**20,802.0**	19,473.6
		Industry Development - Financial Services: Provides or facilitates businesses' access to capital to spur the establishment and expansion of enterprises and provides assistance and support for mineral exploration and development projects to improve the economic and environmental status of Manitoba.		
		Manitoba Trade and Investment Marketing: Provides business with assistance to identify and take advantage of opportunities in export markets, and promotes Manitoba investment opportunities abroad to increase exports, inward investment and employment. Develops marketing strategies and promotes investment and other economic development related to the mining industry in Manitoba.		
		Small Business and Co-operative Development: Co-ordinates and delivers a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community and provides support to groups and communities seeking to incorporate as cooperative enterprises.		
		(a) Industry Development – Financial Services		
		(1) Salaries and Employee Benefits	**777.5**	769.0
		(2) Other Expenditures	**294.0**	397.1
		(3) Programs		
		(a) Manitoba Industrial Opportunities	**6,581.0**	7,180.3
		(b) Vision Capital	**1,810.2**	1,937.6
		(c) Manitoba Business Development Fund	**1,563.1**	1,563.1
		(d) Third Party Managed Capital Funds	**1,743.9**	626.3
			11,698.2	11,307.3
		(e) Less: Interest Recovery	**(2,058.7)**	(3,053.1)
		Subtotal (3)	**9,639.5**	8,254.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INDUSTRY, TRADE AND MINES (10) Continued		
		(4) Mineral Industry Support Programs		
		(a) Mineral Exploration Assistance Program	**2,750.0**	2,750.0
		(b) Manitoba Potash Project	**248.3**	204.2
		(c) Acid Rain Abatement Program - Flin Flon	**285.9**	292.9
		(d) Speciality Minerals Incentive Program	**-**	250.0
		(e) Prospectors' Assistance Program	**125.0**	125.0
		Subtotal (4)	**3,409.2**	3,622.1
		Subtotal (a)	**14,120.2**	13,042.4
		(b) Manitoba Trade and Investment Marketing		
		(1) Salaries and Employee Benefits	**2,700.6**	2,691.0
		(2) Other Expenditures	**2,845.5**	2,605.1
		(3) Grants	**170.0**	170.0
			5,716.1	5,466.1
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(1,000.0)**	(1,000.0)
		Subtotal (b)	**4,716.1**	4,466.1
		(c) Small Business and Co-operative Development		
		(1) Salaries and Employee Benefits	**1,214.2**	1,195.5
		(2) Other Expenditures	**721.5**	739.6
		(3) Grants	**30.0**	30.0
		Subtotal (c)	**1,965.7**	1,965.1
10.3	3.	MINERAL RESOURCES	**8,834.9**	8,678.1
		Manitoba Geological Survey: Provides authoritative documentation of the province's mineral endowment and development potential.		
		Mines: Provides for the administration of legislation governing the disposition of mineral rights, the exploration, development, and production of the province's mineral resources, and the rehabilitation of mines and quarries.		
		Petroleum: Provides for the administration of legislation governing the exploration, development and production of petroleum resources, and the rehabilitation of abandoned petroleum sites.		
		(a) Manitoba Geological Survey		
		(1) Salaries and Employee Benefits	**3,444.1**	3,417.7
		(2) Other Expenditures	**1,799.7**	1,779.5
		Subtotal (a)	**5,243.8**	5,197.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INDUSTRY, TRADE AND MINES (10) Continued		
		(b) Mines		
		(1) Salaries and Employee Benefits	**1,531.8**	1,537.5
		(2) Other Expenditures	**684.8**	580.0
		Subtotal (b)	**2,216.6**	2,117.5
		(c) Petroleum		
		(1) Salaries and Employee Benefits	**1,032.4**	1,022.2
		(2) Other Expenditures	**342.1**	341.2
		Subtotal (c)	**1,374.5**	1,363.4
10.4	4.	COMMUNITY AND ECONOMIC DEVELOPMENT	**1,479.6**	1,370.2
		Community and Economic Development Committee Secretariat: Provides analytical expertise and administrative support to the Community and Economic Development Committee of Cabinet, which co-ordinates all major government initiatives relating to community and economic development in the province.		
		Premier's Economic Advisory Council: Provides advice and support in the ongoing development of Manitoba's economic strategy including identifying priorities, soliciting community input and assisting in formulating policy and recommendations.		
		(a) Community and Economic Development Committee Secretariat		
		(1) Salaries and Employee Benefits	**738.7**	755.1
		(2) Other Expenditures	**367.5**	615.1
		Subtotal (a)	**1,106.2**	1,370.2
		(b) Premier's Economic Advisory Council		
		(1) Salaries and Employee Benefits	**133.4**	-
		(2) Other Expenditures	**240.0**	-
		Subtotal (b)	**373.4**	-
10.5	5.	MANITOBA RESEARCH, INNOVATION AND TECHNOLOGY	**15,093.1**	14,571.1
		Manitoba Research, Innovation and Technology: Develops, analyzes and communicates policies related to innovation, research and development, technology and telecommunications. Oversees the implementation of the Health Research Initiative, the Manitoba Centres of Excellence Fund, the Research and Innovation Fund and the Manitoba Innovations Fund. Functions as the government's primary liaison in providing development services to industry in the areas of technology and infrastructure to support economic growth and stimulate employment. Provides a co-ordinating function for all research, innovation, science and technology initiatives in government.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INDUSTRY, TRADE AND MINES (10) Continued		
		Access Manitoba: Facilitates the growth and transformation of call centres in terms of infrastructure, capital and human resource requirements in keeping with the evolution of the e-commerce industry.		
		Industrial Technology Centre: Facilitates economic development in Manitoba through the provision of industrial technology services.		
		(a) Manitoba Research, Innovation and Technology		
		(1) Salaries and Employee Benefits	**1,449.6**	1,617.0
		(2) Other Expenditures	**705.5**	729.6
		(3) Manitoba Innovations Fund	**7,000.0**	7,000.0
		(4) Research and Innovation Fund	**1,250.0**	500.0
		(5) Health Research Initiative	**3,000.0**	3,000.0
		(6) Manitoba Centres of Excellence Fund	**410.0**	384.0
		(7) Science Fairs/Education Grants	**11.9**	11.9
		Subtotal (a)	**13,827.0**	13,242.5
		(b) Access Manitoba		
		(1) Salaries and Employee Benefits	**291.7**	290.1
		(2) Other Expenditures	**377.6**	426.7
		(3) Grants	**45.0**	45.0
			714.3	761.8
		(4) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(198.2)**	(198.2)
		Subtotal (b)	**516.1**	563.6
		(c) Industrial Technology Centre	**750.0** (1)	765.0
10.6	6.	AMORTIZATION OF CAPITAL ASSETS	**526.7**	527.8
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR INDUSTRY, TRADE AND MINES	**50,745.8**	48,603.6

1. The Industrial Technology Centre functions as a special operating agency for which the department will provide operational funding support in the 2001/02 Estimates of Expenditure (see page 157).

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
INTERGOVERNMENTAL AFFAIRS (13)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**2,471.5**	0.9	2,448.9
2. Boards	**990.5**	(5.5)	1,048.6
3. Community and Land Use Planning Services	**3,694.7**	2.4	3,607.4
4. Provincial-Municipal Support Services	**9,597.7**	1.5	9,457.4
5. Economic and Community Development Services	**35,669.2**	(0.2)	35,727.4
6. Financial Assistance to Municipalities	**73,450.5**	0.6	73,029.0
7. Canada-Manitoba Agreements	**14,116.2**	2.2	13,809.7
8. Neighbourhoods Alive!	**3,000.0**	-	3,000.0
9. Amortization of Capital Assets	**463.4**	-	463.4
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**143,453.7**	0.6	142,591.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**88,249.0**	(1.9)	89,977.3
Capital Grants	**54,241.3**	5.0	51,651.1
Infrastructure	**500.0**	-	500.0
Amortization of Capital Assets	**463.4**	-	463.4
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**143,453.7**	0.6	142,591.8

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	139,089.6
Allocation of funds from:	
- Enabling Appropriations re: Canada-Manitoba Enabling Vote - Infrastructure Program	3,200.0
- Enabling Appropriations re: 2000/01 General Salary Increase	302.2
Estimates of Expenditure 2000/01 (Adjusted)	142,591.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
13.1	1.	ADMINISTRATION AND FINANCE	**2,471.5**	2,448.9
		Provides executive planning, management and control of departmental policies and programs. Includes the comptrollership function and central management services, including financial and administrative services, budget review and human resource services. Also includes program and new initiative development to support community revitalization and economic development.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**496.6**	477.3
		(2) Other Expenditures	**88.0**	88.0
		Subtotal (b)	**584.6**	565.3
		(c) Brandon Office		
		(1) Salaries and Employee Benefits	**146.3**	164.7
		(2) Other Expenditures	**60.4**	60.4
		Subtotal (c)	**206.7**	225.1
		(d) Human Resource Management		
		(1) Salaries and Employee Benefits	**137.4**	134.1
		(2) Other Expenditures	**27.2**	27.2
		Subtotal (d)	**164.6**	161.3
		(e) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**422.3**	408.6
		(2) Other Expenditures	**208.7**	208.7
		Subtotal (e)	**631.0**	617.3
		(f) Program and Policy Development		
		(1) Salaries and Employee Benefits	**713.7**	709.8
		(2) Other Expenditures	**142.8**	142.8
		Subtotal (f)	**856.5**	852.6
13.2	2.	BOARDS	**990.5**	1,048.6
		Municipal Board: Reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute. Provides administrative support to the Land Value Appraisal Commission.		
		Surface Rights Board: Provides for the resolution of disputes between oil companies or their agents and land owners or occupants in matters relating to surface rights.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
		(a) Municipal Board		
		(1) Salaries and Employee Benefits	**645.8**	703.9
		(2) Other Expenditures	**308.6**	308.6
		Subtotal (a)	**954.4**	1,012.5
		(b) Surface Rights Board		
		(1) Salaries and Employee Benefits	**20.7**	20.7
		(2) Other Expenditures	**15.4**	15.4
		Subtotal (b)	**36.1**	36.1
13.3	3.	COMMUNITY AND LAND USE PLANNING SERVICES	**3,694.7**	3,607.4
		Co-ordinates the development, integration and delivery of community and land use planning services to support the sustainable growth and development of Manitoba's communities.		
		Provides the legislative, policy and procedural framework to guide sustainable land use planning and development across the province, including the inter-governmental co-ordination and integration of provincial, regional and local planning initiatives.		
		Provides advisory and professional planning services to communities and local government agencies in the areas of land use planning, community development and revitalization, conservation and sustainable economic development.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	**138.2**	132.7
		(2) Other Expenditures	**34.6**	34.6
		Subtotal (a)	**172.8**	167.3
		(b) Provincial Planning Services		
		(1) Salaries and Employee Benefits	**478.6**	382.4
		(2) Other Expenditures	**369.1**	369.1
			847.7	751.5
		(3) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(320.0)**	(278.4)
		Subtotal (b)	**527.7**	473.1

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
		(c) Community Planning Services		
		(1) Salaries and Employee Benefits	**2,507.0**	2,469.7
		(2) Other Expenditures	**1,088.5**	1,012.9
			3,595.5	3,482.6
		(3) Less: Recoverable from Rural Economic Development Initiatives	**(601.3)**	(515.6)
		Subtotal (c)	**2,994.2**	2,967.0
13.4	4.	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**9,597.7**	9,457.4
		Administers programs and services in support of the delivery of effective and efficient local government to Manitobans.		
		Provides support to municipalities, including the administration of inter-governmental transfer payments and grants aimed at strengthening the capacity of local governments to maintain viable communities, including the provision of current operating grants to the City of Winnipeg. Administers payment of grants in lieu of taxes on provincially-owned properties which are exempt from taxation.		
		Provides a comprehensive assessment service to all municipal corporations in the province (except the City of Winnipeg), to northern Manitoba and to the Department of Education, Training and Youth in support of fair and equitable property taxation.		
		Provides information technology services to all branches of the department, and develops, operates and supports major applications used by local governments including assessment, property tax and water billing.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	**127.3**	124.2
		(2) Other Expenditures	**34.6**	34.6
		Subtotal (a)	**161.9**	158.8
		(b) Assessment Services		
		(1) Salaries and Employee Benefits	**6,295.8**	6,115.7
		(2) Other Expenditures	**1,638.0**	1,379.0
			7,933.8	7,494.7
		(3) Less: Recoverable from Education, Training and Youth	**(1,983.4)**	(1,850.4)
		Subtotal (b)	**5,950.4**	5,644.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
		(c) Municipal Finance and Advisory Services		
		(1) Salaries and Employee Benefits	1,160.4	1,143.6
		(2) Other Expenditures	410.2	493.4
		Subtotal (c)	1,570.6	1,637.0
		(d) Information Systems		
		(1) Salaries and Employee Benefits	821.0	812.1
		(2) Other Expenditures	1,516.5	1,654.9
			2,337.5	2,467.0
		(3) Less: Recoverable from Education, Training and Youth	(422.7)	(449.7)
		Subtotal (d)	1,914.8	2,017.3
13.5	5.	ECONOMIC AND COMMUNITY DEVELOPMENT SERVICES	35,669.2	35,727.4
		Provides resources to support initiatives which will create new employment opportunities, new capital investment in Manitoba, and build sustainable communities.		
		Provides financial support to develop economically viable projects in partnership with communities, municipal governments, business and youth.		
		Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure and resource conservation planning programs in support of sustainable communities.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	127.3	124.2
		(2) Other Expenditures	32.6	32.6
		Subtotal (a)	159.9	156.8
		(b) Manitoba Water Services Board		
		(1) Salaries and Employee Benefits	1,543.8	1,581.6
		(2) Other Expenditures	457.6	457.6
		Subtotal (b)	2,001.4	2,039.2
		(c) Regional Development Services		
		(1) Salaries and Employee Benefits	1,380.3	1,363.0
		(2) Other Expenditures	692.9	843.8
		(3) Grants	545.0	545.0
			2,618.2	2,751.8
		(4) Less: Recoverable from Rural Economic Development Initiatives	(1,860.3)	(1,970.4)
		Subtotal (c)	757.9	781.4

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
		(d) Rural Economic Development Initiatives		
		(1) Programs - Operating	**10,077.5**	9,851.7
		(2) Programs - Capital Grants	**4,922.5**	5,148.3
		Subtotal (d)	**15,000.0**	15,000.0
		(e) Urban Development Initiatives	**17,750.0**	17,750.0
13.6	6.	FINANCIAL ASSISTANCE TO MUNICIPALITIES	**73,450.5**	73,029.0
		Provides operating and capital financial assistance in support of local government.		
		(a) Financial Assistance for the City of Winnipeg		
		(1) Operating Assistance to the City of Winnipeg		
		Unconditional Current Programs Grant	**19,887.5**	19,587.5
		Unconditional Transit Operating Grant	**16,339.0**	16,339.0
		General Support Grant	**7,900.0**	7,700.0
		Dutch Elm Disease Control Program Grant	**900.0**	900.0
		Unconditional Grant - Urban Community Development	**7,100.0**	7,100.0
			52,126.5	51,626.5
		Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,500.0)**	(23,500.0)
		Subtotal (1)	**28,626.5**	28,126.5
		(2) Capital Assistance		
		(a) Capital Financial Assistance to the City of Winnipeg	**21,600.0**	21,600.0
		(b) Red River Floodway Control Structure	**500.0**	500.0
		Subtotal (2)	**22,100.0**	22,100.0
		Subtotal (a)	**50,726.5** (1)	50,226.5
		(b) Financial Assistance to Other Municipalities		
		(1) Operating Assistance		
		(a) Transit Grants	**1,564.2**	1,562.6
		(b) General Support Grants	**1,029.2**	1,000.3
		(c) Unconditional Grants - Rural Community Development	**6,000.0**	6,000.0
		Subtotal (1)	**8,593.4**	8,562.9

1. In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2001/02 it is projected that the City of Winnipeg will receive approximately $47.5 million and other municipalities (including northern affairs communities) will receive approximately $35.0 million, which represents a year over year increase of 6.0% in payments under the Provincial Municipal Tax Sharing Act.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
		(2) Capital Assistance		
		(a) Transit Bus Purchases	**180.0**	180.0
		(b) Sewer and Water Programs	**12,000.0**	12,000.0
		(c) Conservation Districts	**3,097.0**	2,906.0
		(d) Infrastructure Development	**3,217.5**	3,318.3
		Subtotal (2)	**18,494.5**	18,404.3
		Subtotal (b)	**27,087.9** (2)	26,967.2
		(c) Grants to Municipalities in Lieu of Taxes		
		(1) Grants	**14,141.2**	13,624.5
		(2) Less: Recoverable from other appropriations	**(13,982.6)**	(13,465.9)
		Subtotal (c)	**158.6**	158.6
		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(4,522.5)**	(4,323.3)
13.7	7.	CANADA-MANITOBA AGREEMENTS	**14,116.2**	13,809.7
		Provides for Manitoba's contributions under the six year, national Infrastructure Agreement for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		Provides for Manitoba's contributions under the Economic Development Partnership Agreement, which promotes economic development through a partnership program of strategic investments; and the Winnipeg Development Agreement.		
		(a) Infrastructure Agreement	**8,168.8** (3)	3,200.0
		(b) Economic Development Partnership Agreement	**4,500.0**	5,543.1

2. In addition to these amounts the municipalities receive funding under the Provincial Municipal Tax Sharing Act. In 2001/02 it is projected that the City of Winnipeg will receive approximately $47.5 million and other municipalities (including northern affairs communities) will receive approximately $35.0 million, which represents a year over year increase of 6.0% in payments under the Provincial Municipal Tax Sharing Act.

3. Total authorization for this agreement is $10,211.0 comprised of $8,168.8 included in the Department of Intergovernmental Affairs, and a further $2,042.2 included in the Canada-Manitoba Enabling Vote.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		INTERGOVERNMENTAL AFFAIRS (13) Continued		
		(c) Winnipeg Development Agreement		
		(1) Programs - Operating	**744.4**	3,062.9
		(2) Programs - Capital Grants	**703.0**	2,003.7
		Subtotal (c)	**1,447.4** (4)	5,066.6
13.8	8.	NEIGHBOURHOODS ALIVE!	**3,000.0**	3,000.0
		Provides a long-term, community-based approach to neighbourhood revitalization focussing on housing and safety; job, education and training opportunities; and recreation initiatives for families.		
		(a) Salaries and Employee Benefits	**170.2**	107.8
		(b) Other Expenditures	**129.8**	142.2
		(c) Neighbourhood Support	**3,365.0**	2,750.0
		(d) Less: Recoverable from Urban and Rural Economic Development Initiatives	**(665.0)**	-
13.9	9.	AMORTIZATION OF CAPITAL ASSETS	**463.4**	463.4
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**143,453.7**	142,591.8

4. Total authorization for this agreement is $1,809.3, comprised of $744.4 operating and $703.0 capital grants included in the Department of Intergovernmental Affairs, and a further $186.1 operating and $175.8 capital grants included in the Canada-Manitoba Enabling Vote, for a total operating authorization of $930.5 and a total capital grants authorization of $878.8.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
JUSTICE (4)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**4,062.5**	(4.7)	4,262.2
2. Criminal Justice	**87,477.3**	7.8	81,175.4
3. Civil Justice	**19,516.9**	(12.6)	22,336.0
4. Corrections	**84,311.4**	4.4	80,776.6
5. Courts	**33,623.6**	(2.3)	34,407.1
6. Amortization of Capital Assets	**1,591.8**	4.3	1,526.3
TOTAL APPROPRIATIONS FOR JUSTICE	**230,583.5**	2.7	224,483.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**228,991.7**	2.7	222,957.3
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**1,591.8**	4.3	1,526.3
TOTAL APPROPRIATIONS FOR JUSTICE	**230,583.5**	2.7	224,483.6

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	220,512.0
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	4,006.3
Allocation of funds to:	
- Finance	(4.7)
- Labour and Immigration	(30.0)
Estimates of Expenditure 2000/01 (Adjusted)	224,483.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		JUSTICE (4) Continued		
4.1	1.	ADMINISTRATION AND FINANCE	**4,062.5**	4,262.2
		Provides for the executive and policy direction and co-ordination for all departmental programs. Provides administrative support in program policy and planning, financial planning, central accounting, budgetary and financial management services, personnel administration, records management, systems development and computer services to all operational divisions.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**521.5**	491.3
		(2) Other Expenditures	**97.1**	97.1
		Subtotal (b)	**618.6**	588.4
		(c) Prosecutions and Criminal Justice Policy		
		(1) Salaries and Employee Benefits	**273.2**	267.1
		(2) Other Expenditures	**135.3**	146.8
		Subtotal (c)	**408.5**	413.9
		(d) Financial and Administrative Services		
		(1) Salaries and Employee Benefits	**866.4**	850.1
		(2) Other Expenditures	**241.3**	218.3
		Subtotal (d)	**1,107.7**	1,068.4
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	**821.9**	842.7
		(2) Other Expenditures	**195.7**	195.7
		Subtotal (e)	**1,017.6**	1,038.4
		(f) Computer Services		
		(1) Salaries and Employee Benefits	**532.4**	815.8
		(2) Other Expenditures	**349.6**	310.0
		Subtotal (f)	**882.0**	1,125.8
4.2	2.	CRIMINAL JUSTICE	**87,477.3**	81,175.4
		Provides for the administration of criminal justice within Manitoba.		
		Prosecutions: Prosecutes criminal offenses under provincial statutes, The Criminal Code of Canada and other federal statutes.		
		Provincial Policing: Provides for law enforcement services and municipal policing for many rural communities; several of the services are provided by the R.C.M.P. under contract to Manitoba.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)

JUSTICE (4) Continued

Aboriginal and Community Law Enforcement: Monitors and co-ordinates the activities of the R.C.M.P., municipal police forces, private investigators, security guards and special constables. Administers funding provided in support of policing services for First Nation communities.

Public Safety: Provides for the Women's Advocacy Program, the Child Witness Support Program and the Victim/Witness Assistance Program. Provides for project funding to agencies delivering victims' services and co-ordinates crime prevention initiatives.

Compensation for Victims of Crime: Provides compensation for certain types of injury and loss associated with victims of crime.

Law Enforcement Review Agency: Investigates complaints concerning the conduct of municipal police officers in Manitoba.

Office of the Chief Medical Examiner: Administers The Fatality Inquiries Act which is concerned with the investigation of all unexpected, unexplained and violent deaths in Manitoba.

Aboriginal Justice Implementation Commission: Provides advice to the Government of Manitoba on practical, cost effective and attainable methods of implementing the recommendations of the Aboriginal Justice Inquiry.

Sophonow Inquiry: Provides for expenditures associated with the conduct of a public inquiry.

(a)	Administration		
	(1) Salaries and Employee Benefits	**734.8**	614.5
	(2) Other Expenditures	**168.7**	162.0
	Subtotal (a)	**903.5**	776.5
(b)	Prosecutions		
	(1) Salaries and Employee Benefits	**8,860.0**	8,425.6
	(2) Other Expenditures	**1,937.7**	1,999.6
	(3) Witness Program	**552.0**	602.0
	Subtotal (b)	**11,349.7**	11,027.2
(c)	Provincial Policing	**63,631.2**	59,771.7
(d)	Aboriginal and Community Law Enforcement		
	(1) Salaries and Employee Benefits	**406.8**	459.2
	(2) Other Expenditures	**174.2**	173.8
	Subtotal (d)	**581.0**	633.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		JUSTICE (4) Continued		
		(e) Public Safety		
		(1) Salaries and Employee Benefits	**1,703.0**	1,655.8
		(2) Other Expenditures	**577.1**	490.8
		(3) Grants	**976.4** (1)	1,061.4
		Subtotal (e)	**3,256.5**	3,208.0
		(f) Compensation for Victims of Crime		
		(1) Other Expenditures	**3,361.7**	3,286.7
		(2) Less: Reduction in Actuarial Liability	**(100.0)**	(100.0)
		Subtotal (f)	**3,261.7**	3,186.7
		(g) Law Enforcement Review Agency		
		(1) Salaries and Employee Benefits	**226.3**	209.9
		(2) Other Expenditures	**43.1**	43.1
		Subtotal (g)	**269.4**	253.0
		(h) Office of the Chief Medical Examiner		
		(1) Salaries and Employee Benefits	**596.9**	568.9
		(2) Other Expenditures	**1,578.8**	1,246.9
		Subtotal (h)	**2,175.7**	1,815.8
		(j) Aboriginal Justice Implementation Commission		
		(1) Salaries and Employee Benefits	**77.4**	157.0
		(2) Other Expenditures	**135.2**	346.5
		Subtotal (j)	**212.6**	503.5
		(k) Sophonow Inquiry	**1,836.0**	-
4.3	3.	CIVIL JUSTICE	**19,516.9**	22,336.0

Provides for specialized legal services and programs that protect the rights of Manitobans.

Manitoba Human Rights Commission: Administers The Human Rights Code of Manitoba and promotes equal opportunity to reduce discrimination within Manitoba.

Legislative Counsel: Provides legislative drafting and translation services to the government and, in accordance with the Rules of the House, to members of the Legislative Assembly and arranges for the publication of bills, acts and regulations.

Manitoba Law Reform Commission: Advises the government on modernization and improvement to provincial laws.

1. Includes Victims Assistance grant expenditures which are recoverable from the Victims Assistance Trust Fund. These recoveries are deposited as revenue to the Consolidated Fund.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		JUSTICE (4) Continued		
		Family Law: Provides administrative and legal support to the government in matters related to maintenance enforcement and child welfare and assists in the development of legislation regarding family law.		
		Constitutional Law: Provides legal advice and services including litigation to government departments.		
		Legal Aid Manitoba: Provides protection of legal rights for those who could not otherwise afford counsel.		
		Civil Legal Services: Provides legal counsel to all departments and agencies on matters related to civil law.		
		The Public Trustee: Manages estates of the deceased and the affairs of children and the mentally incompetent.		
		(a) Executive Administration		
		(1) Salaries and Employee Benefits	-	141.8
		(2) Other Expenditures	-	22.7
		Subtotal (a)	-	164.5
		(b) Manitoba Human Rights Commission		
		(1) Salaries and Employee Benefits	**1,145.1**	1,147.1
		(2) Other Expenditures	**405.6**	406.2
		Subtotal (b)	**1,550.7**	1,553.3
		(c) Legislative Counsel		
		(1) Salaries and Employee Benefits	**1,443.5**	1,527.6
		(2) Other Expenditures	**396.9**	363.4
		Subtotal (c)	**1,840.4**	1,891.0
		(d) Grant to Manitoba Law Reform Commission	**60.0**	55.0
		(e) Family Law		
		(1) Salaries and Employee Benefits	**741.3**	730.5
		(2) Other Expenditures	**123.8**	132.8
		Subtotal (e)	**865.1**	863.3
		(f) Constitutional Law		
		(1) Salaries and Employee Benefits	**806.9**	840.8
		(2) Other Expenditures	**185.3**	189.8
		Subtotal (f)	**992.2**	1,030.6
		(g) Legal Aid Manitoba		
		(1) Salaries and Employee Benefits	**7,051.3**	6,984.1
		(2) Other Expenditures	**7,157.2**	9,794.2
		Subtotal (g)	**14,208.5**	16,778.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		JUSTICE (4) Continued		
		(h) Civil Legal Services	- (2)	-
		(j) The Public Trustee	- (2)	-
4.4	4.	CORRECTIONS	**84,311.4**	80,776.6
		Provides for the protection of society by delivering correctional services/programs throughout Manitoba.		
		Adult Corrections: Responsible for the care and control of adult offenders serving custodial dispositions (up to two years less a day) or detained in custody pending a court decision.		
		Correctional Youth Centres: Responsible for the care and control of young offenders serving custodial dispositions or detained in custody pending a court decision.		
		Community Corrections: Provides community-based services (pre- and post-conviction) to adult and young offenders and administers the Fine Option Program.		
		(a) Administration		
		(1) Salaries and Employee Benefits	**533.8**	628.7
		(2) Other Expenditures	**340.3**	339.9
		Subtotal (a)	**874.1**	968.6
		(b) Adult Corrections		
		(1) Salaries and Employee Benefits	**43,486.8**	41,077.3
		(2) Other Expenditures	**7,327.6**	7,793.8
		(3) External Agencies and Halfway Houses	**427.8**	427.8
			51,242.2	49,298.9
		(4) Less: Recoverable from other appropriations	**(80.0)**	(80.0)
		Subtotal (b)	**51,162.2**	49,218.9
		(c) Correctional Youth Centres		
		(1) Salaries and Employee Benefits	**14,526.6**	14,023.4
		(2) Other Expenditures	**1,516.5**	1,516.5
		Subtotal (c)	**16,043.1**	15,539.9

2. Civil Legal Services and The Public Trustee function as special operating agencies and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		JUSTICE (4) Continued		
		(d) Community Corrections		
		(1) Salaries and Employee Benefits	**10,036.2**	9,779.0
		(2) Other Expenditures	**2,560.0**	2,469.7
		(3) Program Development	**3,635.8**	2,800.5
		Subtotal (d)	**16,232.0**	15,049.2
4.5	5.	COURTS	**33,623.6**	34,407.1
		Provides for the administration of the federal and provincial courts, the Board of Review and other related court support services to allow for the resolution of legal matters relating to criminal offenses under provincial statutes, The Criminal Code of Canada, and other federal statutes, provincial and municipal offenses, civil matters, family matters and bankruptcy.		
		(a) Court Services		
		(1) Salaries and Employee Benefits	**3,821.5**	3,743.9
		(2) Other Expenditures	**1,352.5**	1,356.8
		Subtotal (a)	**5,174.0**	5,100.7
		(b) Winnipeg Courts		
		(1) Salaries and Employee Benefits	**5,949.7**	6,929.7
		(2) Other Expenditures	**1,239.7**	1,809.2
		Subtotal (b)	**7,189.4**	8,738.9
		(c) Regional Courts		
		(1) Salaries and Employee Benefits	**3,497.1**	3,418.5
		(2) Other Expenditures	**1,932.2**	1,895.6
		Subtotal (c)	**5,429.3**	5,314.1
		(d) Judicial Services		
		(1) Salaries and Employee Benefits	**9,012.9**	8,785.5
		(2) Other Expenditures	**1,510.0**	1,476.0
		Subtotal (d)	**10,522.9**	10,261.5
		(e) Sheriff Services		
		(1) Salaries and Employee Benefits	**4,138.6**	3,825.5
		(2) Other Expenditures	**1,169.4**	1,166.4
		Subtotal (e)	**5,308.0**	4,991.9

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		JUSTICE (4) Continued		
4.6	6.	AMORTIZATION OF CAPITAL ASSETS ..... Provides for the amortization of capital assets.	**1,591.8**	1,526.3
		TOTAL APPROPRIATIONS FOR JUSTICE	**230,583.5**	224,483.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
LABOUR AND IMMIGRATION (11)			
SUMMARY OF PROGRAMS			
1. Executive	**629.1**	1.9	617.6
2. Labour Programs	**14,764.1**	5.6	13,974.7
3. Immigration and Multiculturalism	**8,933.4**	6.0	8,428.4
4. Amortization of Capital Assets	**407.8**	-	407.8
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**24,734.4**	5.6	23,428.5
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**24,326.6**	5.7	23,020.7
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**407.8**	-	407.8
TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**24,734.4**	5.6	23,428.5

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01 - Labour	23,138.2
Allocation of funds from:	
- Justice	30.0
- Enabling Appropriations re: 2000/01 General Salary Increase	261.6
Allocation of funds to:	
- Finance	(1.3)
Estimates of Expenditure 2000/01 (Adjusted)	23,428.5

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		LABOUR AND IMMIGRATION (11) Continued		
11.1	1.	EXECUTIVE	**629.1**	617.6
		Provides for the operations of the offices of the minister and the deputy minister.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**521.3**	510.6
		(2) Other Expenditures	**79.7**	79.7
		Subtotal (b)	**601.0**	590.3
11.2	2.	LABOUR PROGRAMS	**14,764.1**	13,974.7
		Management Services: Provides central support services for departmental programs.		
		Mechanical and Engineering: Provides inspection and regulatory services concerning safety aspects of certain mechanical, electrical and other technical equipment and licenses certain trades.		
		Conciliation, Mediation and Pay Equity Services: Provides conciliation, mediation and pay equity services to labour and management.		
		Pension Commission: Promotes the establishment, extension and improvement of pension plans and protects the pension rights of employees under existing pension plans.		
		Manitoba Labour Board: Administers/adjudicates applications or referrals to the board pursuant to The Labour Relations Act and other labour legislation concerning labour/management relations.		
		Workplace Safety and Health: Provides services to prevent, detect and eliminate safety and health hazards in workplaces by encouraging employers and employees to take ownership of their responsibilities to eliminate illness and physical injuries by ensuring that workplace hazards are identified and corrective actions taken to ensure compliance with The Workplace Safety and Health Act.		
		Occupational Health: Provides standards for worker health protection policies and practices as related to The Workplace Safety and Health Act, through health hazard and biological indicators surveillance, health risk assessments and assessment of health protection policies and practices in the workplace.		
		Mines Inspection: Ensures workers' health and safety at all mining operations through enforcement of The Mines Act and regulations.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)

LABOUR AND IMMIGRATION (11) Continued

Employment Standards: Enforces established standards relating to terms and conditions of employment, and provides labour adjustment programs to assist in the re-employment and retraining of workers affected by layoffs due to labour market adjustment and structural change.

Worker Advisor Office: Provides assistance to claimants respecting workers' compensation claims.

Office of the Fire Commissioner: Provides inspection, investigation and training activities related to fire safety.

(a)	Management Services		
	(1) Salaries and Employee Benefits	1,093.2	1,074.4
	(2) Other Expenditures	318.4	318.4
	Subtotal (a)	1,411.6	1,392.8
(b)	Mechanical and Engineering		
	(1) Salaries and Employee Benefits	1,745.0	1,712.6
	(2) Other Expenditures	473.0	473.0
	Subtotal (b)	2,218.0	2,185.6
(c)	Conciliation, Mediation and Pay Equity Services		
	(1) Salaries and Employee Benefits	381.2	386.5
	(2) Other Expenditures	95.3	95.3
	Subtotal (c)	476.5	481.8
(d)	Pension Commission		
	(1) Salaries and Employee Benefits	288.1	284.4
	(2) Other Expenditures	120.0	90.0
	Subtotal (d)	408.1	374.4
(e)	Manitoba Labour Board		
	(1) Salaries and Employee Benefits	950.5	863.7
	(2) Other Expenditures	282.3	282.3
	Subtotal (e)	1,232.8	1,146.0
(f)	Workplace Safety and Health		
	(1) Salaries and Employee Benefits	3,494.2	3,028.8
	(2) Other Expenditures	992.2	842.2
	Subtotal (f)	4,486.4	3,871.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		LABOUR AND IMMIGRATION (11) Continued		
		(g) Occupational Health		
		(1) Salaries and Employee Benefits	241.9	238.0
		(2) Other Expenditures	39.8	39.8
		Subtotal (g)	281.7	277.8
		(h) Mines Inspection		
		(1) Salaries and Employee Benefits	614.3	596.8
		(2) Other Expenditures	223.0	223.0
		Subtotal (h)	837.3	819.8
		(j) Employment Standards		
		(1) Salaries and Employee Benefits	1,994.3	2,028.8
		(2) Other Expenditures	635.0	635.0
		Subtotal (j)	2,629.3	2,663.8
		(k) Worker Advisor Office		
		(1) Salaries and Employee Benefits	616.4	595.7
		(2) Other Expenditures	166.0	166.0
		Subtotal (k)	782.4	761.7
		(m) Office of the Fire Commissioner	- (1)	-
11.3	3.	IMMIGRATION AND MULTICULTURALISM	8,933.4	8,428.4
		Provides for the development of policies and programs related to immigration admission and co-ordinates the settlement and integration of immigrants and refugees into the social and economic life of Manitoba. Identifies issues which impact on the multicultural community and ensures that the principles of The Manitoba Multiculturalism Act are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.		
		(a) Immigration		
		(1) Salaries and Employee Benefits	2,098.2	1,771.6
		(2) Other Expenditures	785.2	785.2
		(3) Financial Assistance and Grants	5,760.3	5,620.1
		Subtotal (a)	8,643.7	8,176.9

1. The Office of the Fire Commissioner functions as a special operating agency and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		LABOUR AND IMMIGRATION (11) Continued		
		(b) Multiculturalism		
		(1) Salaries and Employee Benefits	**141.7**	108.5
		(2) Other Expenditures	**40.5**	35.5
		(3) Grants	**107.5**	107.5
		Subtotal (b)	**289.7**	251.5
11.4	4.	AMORTIZATION OF CAPITAL ASSETS	**407.8**	407.8
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR LABOUR AND IMMIGRATION	**24,734.4**	23,428.5

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
SENIORS DIRECTORATE (24)			
SUMMARY OF PROGRAMS			
1. Seniors Directorate	**768.8**	0.1	768.1
2. Amortization of Capital Assets	**18.7**	-	18.7
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	**787.5**	0.1	786.8
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**768.8**	0.1	768.1
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**18.7**	-	18.7
TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	**787.5**	0.1	786.8

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	-
Transfer of functions from:	
- Culture, Heritage and Tourism	777.1
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	9.7
Estimates of Expenditure 2000/01 (Adjusted)	786.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		SENIORS DIRECTORATE (24) Continued		
24.1	1.	SENIORS DIRECTORATE	768.8	768.1
		Advises the government through the Minister responsible for Seniors on matters concerning seniors; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of seniors are met; communicates information to seniors throughout the province on pertinent government programs in order to facilitate accessibility; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
		(a) Salaries and Employee Benefits	476.8	476.1
		(b) Other Expenditures	292.0	292.0
24.2	2.	AMORTIZATION OF CAPITAL ASSETS	18.7	18.7
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR SENIORS DIRECTORATE	787.5	786.8

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
SPORT (28)			
SUMMARY OF PROGRAMS			
1. Sport	**10,365.9**	(0.2)	10,390.2
2. Amortization of Capital Assets	**2.0**	-	2.0
TOTAL APPROPRIATIONS FOR SPORT	**10,367.9**	(0.2)	10,392.2
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**10,365.9**	(0.2)	10,390.2
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**2.0**	-	2.0
TOTAL APPROPRIATIONS FOR SPORT	**10,367.9**	(0.2)	10,392.2

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	10,391.9
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	0.3
Estimates of Expenditure 2000/01 (Adjusted)	10,392.2

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		SPORT (28) Continued		
28.1	1.	SPORT	**10,365.9**	10,390.2
		Provides financial assistance to Sport Manitoba and other major sport initiatives. Provides support for the Team Builders program to expand participation in sport at the community level.		
		(a) Support Services		
		(1) Salaries and Employee Benefits	**16.2**	15.5
		(2) Other Expenditures	**30.6**	30.6
		Subtotal (a)	**46.8**	46.1
		(b) Sport Manitoba	**10,065.0**	10,065.0
		(c) Major Sport Initiatives		
		(1) Team Canada Volleyball Centre	**75.0**	75.0
		(2) 2003 Western Canada Summer Games		
		(a) Grant Assistance	**200.0**	200.0
		(b) Less: Recoverable from Rural Economic Development Initiatives	**(200.0)**	(200.0)
		Subtotal (2)	**-**	-
		(3) Team Builders Program	**100.0**	100.0
		(4) Other Events	**50.0**	75.0
		Subtotal (c)	**225.0**	250.0
		(d) Manitoba Boxing Commission	**29.1**	29.1
28.2	2.	AMORTIZATION OF CAPITAL ASSETS	**2.0**	2.0
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR SPORT	**10,367.9**	10,392.2

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
STATUS OF WOMEN (22)			
SUMMARY OF PROGRAMS			
1. Status of Women	**1,189.7**	5.9	1,123.4
2. Amortization of Capital Assets	**27.9**	-	27.9
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	**1,217.6**	5.8	1,151.3
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**1,189.7**	5.9	1,123.4
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**27.9**	-	27.9
TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	**1,217.6**	5.8	1,151.3

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	1,137.2
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	14.1
Estimates of Expenditure 2000/01 (Adjusted)	1,151.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		STATUS OF WOMEN (22) Continued		
22.1	1.	STATUS OF WOMEN	**1,189.7**	1,123.4
		Manitoba Women's Advisory Council: As an arms length organization, advises the government through the Minister Responsible for the Status of Women on matters relating to the status of women, with the objective of advancing the goal of equal participation of women in society and promoting changes in social, legal and economic structures to that end.		
		Women's Directorate: Conducts research and policy analysis on government programs, policies and legislation examining the differential impact on women and men; communicates on issues concerning women to build awareness of these issues both within and outside of government; educates and informs both government and the public on women's issues; offers consulting and referral services province-wide; and facilitates networking and partnerships within government departments as well as between government and the community/business sector.		
		(a) Manitoba Women's Advisory Council		
		(1) Salaries and Employee Benefits	**189.2**	181.0
		(2) Other Expenditures	**119.4**	119.4
		Subtotal (a)	**308.6**	300.4
		(b) Women's Directorate		
		(1) Salaries and Employee Benefits	**561.6**	503.5
		(2) Other Expenditures	**215.5**	215.5
		(3) Grants	**104.0**	104.0
		Subtotal (b)	**881.1**	823.0
22.2	2.	AMORTIZATION OF CAPITAL ASSETS	**27.9**	27.9
		Provides for the amortization of capital assets.		
		TOTAL APPROPRIATIONS FOR STATUS OF WOMEN	**1,217.6**	1,151.3

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
TRANSPORTATION AND GOVERNMENT SERVICES (15)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	**9,029.2**	1.0	8,943.0
2. Highways and Transportation Programs	**61,734.8**	2.1	60,439.8
3. Accommodation Development and Property Management	**35,744.0**	9.6	32,609.5
4. Supply and Services	**7,062.4**	(1.7)	7,185.8
5. Emergency Management Organization	**1,551.2**	3.4	1,500.5
6. Infrastructure Works	**182,926.1**	2.8	177,867.0
7. Amortization of Capital Assets	**13,174.2**	14.8	11,475.7
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	**311,221.9**	3.7	300,021.3
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**184,439.7**	3.0	179,146.7
Capital Grants	**2,000.0**	-	2,000.0
Infrastructure	**111,608.0**	3.9	107,398.9
Amortization of Capital Assets	**13,174.2**	14.8	11,475.7
TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	**311,221.9**	3.7	300,021.3

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01 - Highways and Government Services	297,620.6
Transfer of functions from:	
- Consumer and Corporate Affairs	173.9
- Industry, Trade and Mines	117.9
Transfer of functions to:	
- Aboriginal and Northern Affairs	(80.0)
- Health	(278.9)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	2,469.4
Allocation of funds to:	
- Finance	(1.6)
Estimates of Expenditure 2000/01 (Adjusted)	300,021.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
15.1	1.	ADMINISTRATION AND FINANCE	**9,029.2**	8,943.0
		Ensures effective program delivery and appropriate utilization of departmental resources by providing policy and program direction, central accounting and budgetary services, personnel administration, systems development, general administrative support and occupational health and safety programs. Provides for the operation of the Office of the Lieutenant Governor.		
		(a) Minister's Salary	**28.1**	27.3
		(b) Executive Support		
		(1) Salaries and Employee Benefits	**731.9**	713.3
		(2) Other Expenditures	**127.3**	127.3
		Subtotal (b)	**859.2**	840.6
		(c) Administrative Services		
		(1) Salaries and Employee Benefits	**493.9**	480.6
		(2) Other Expenditures	**244.0**	244.0
		Subtotal (c)	**737.9**	724.6
		(d) Financial Services		
		(1) Salaries and Employee Benefits	**1,283.2**	1,211.1
		(2) Other Expenditures	**422.7**	422.7
		Subtotal (d)	**1,705.9**	1,633.8
		(e) Human Resource Services		
		(1) Salaries and Employee Benefits	**1,565.9**	1,545.5
		(2) Other Expenditures	**381.7**	381.7
		Subtotal (e)	**1,947.6**	1,927.2
		(f) Information Technology Services		
		(1) Salaries and Employee Benefits	**2,435.5**	2,339.8
		(2) Other Expenditures	**816.4**	816.4
		Subtotal (f)	**3,251.9**	3,156.2
		(g) Occupational Health and Safety		
		(1) Salaries and Employee Benefits	**155.5**	158.4
		(2) Other Expenditures	**65.9**	65.9
		Subtotal (g)	**221.4**	224.3

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(h) Lieutenant Governor's Office		
		(1) Salaries and Employee Benefits	**143.6**	107.7
		(2) Other Expenditures	**106.2**	100.0
		Subtotal (h)	**249.8**	207.7
		(j) Land Value Appraisal Commission	**27.4** (1)	27.4
		(k) First Nations Casino Selection Committee	-	173.9
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	**61,734.8**	60,439.8

Management Services: Provides central management services in support of infrastructure programs.

Operations and Contracts: Provides specialized functional support pertaining to maintenance and road construction.

Bridges and Structures: Provides for the design and construction supervision of bridge, grade separation, overhead sign and other miscellaneous structures.

Transportation Safety and Regulatory Services: Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.

Regional Offices: Develops and delivers the department's road construction, maintenance, winter roads and municipal assistance programs.

Other Jurisdictions: Provides specialized services to other government departments, and other jurisdictions such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.

Planning and Design: Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.

Northern Airports and Marine Services: Provides for the operation and maintenance of provincial airports and ferries in Northern Manitoba.

Materials and Research: Provides specialized functional support in materials and research activities.

Traffic Engineering: Provides specialized functional support in all aspects of traffic engineering.

1. Provides for the operation of the Land Value Appraisal Commission. The administration of the Land Value Appraisal Commission is amalgamated with the administration of the Municipal Board in the Department of Intergovernmental Affairs.

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)

TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued

Policy, Planning and Development: Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity. Provides federal-provincial, inter-provincial and industry liaison.

Driver and Vehicle Licensing: Administers programs for the licensing of drivers and vehicles and collects revenues provided for in The Highway Traffic Act.

Boards and Committees: Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off-Road Vehicle Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; regulates taxicab, limousine and handivan licensing within the City of Winnipeg.

(a)	Management Services		
	(1) Salaries and Employee Benefits	**393.9**	377.0
	(2) Other Expenditures	**57.5**	57.5
	Subtotal (a)	**451.4**	434.5
(b)	Operations and Contracts		
	(1) Salaries and Employee Benefits	**2,188.7**	2,096.0
	(2) Other Expenditures	**584.6**	584.6
	Subtotal (b)	**2,773.3**	2,680.6
(c)	Bridges and Structures		
	(1) Salaries and Employee Benefits	**2,147.7**	2,094.3
	(2) Other Expenditures	**343.5**	343.5
	Subtotal (c)	**2,491.2**	2,437.8
(d)	Transportation Safety and Regulatory Services		
	(1) Salaries and Employee Benefits	**2,874.9**	2,776.5
	(2) Other Expenditures	**703.8**	1,091.8
	Subtotal (d)	**3,578.7**	3,868.3
(e)	Regional Offices		
	(1) Eastern Region Office		
	(a) Salaries and Employee Benefits	**2,440.2**	2,316.9
	(b) Other Expenditures	**635.5**	538.0
	Subtotal (1)	**3,075.7**	2,854.9
	(2) South Central Region Office		
	(a) Salaries and Employee Benefits	**2,381.0**	2,309.4
	(b) Other Expenditures	**721.4**	618.4
	Subtotal (2)	**3,102.4**	2,927.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(3) South Western Region Office		
		(a) Salaries and Employee Benefits	2,228.5	2,183.1
		(b) Other Expenditures	619.6	564.4
		Subtotal (3)	2,848.1	2,747.5
		(4) West Central Region Office		
		(a) Salaries and Employee Benefits	1,787.7	1,766.9
		(b) Other Expenditures	534.7	463.9
		Subtotal (4)	2,322.4	2,230.8
		(5) Northern Region Office		
		(a) Salaries and Employee Benefits	1,600.0	1,457.6
		(b) Other Expenditures	454.1	454.1
		Subtotal (5)	2,054.1	1,911.7
		Subtotal (e)	13,402.7	12,672.7
		(f) Other Jurisdictions		
		(1) Gross Expenditures	2,479.7	2,514.7
		(2) Less: Recoverable from other appropriations	(1,000.0)	(1,000.0)
		Subtotal (f)	1,479.7	1,514.7
		(g) Planning and Design		
		(1) Salaries and Employee Benefits	1,746.4	1,726.4
		(2) Other Expenditures	456.0	456.0
		Subtotal (g)	2,202.4	2,182.4
		(h) Northern Airports and Marine Services		
		(1) Salaries and Employee Benefits	3,710.5	3,551.8
		(2) Other Expenditures	2,470.8	2,470.8
		Subtotal (h)	6,181.3	6,022.6
		(j) Materials and Research		
		(1) Salaries and Employee Benefits	1,817.9	1,776.5
		(2) Other Expenditures	600.0	527.7
			2,417.9	2,304.2
		(3) Less: Recoverable from other appropriations	(1,121.5)	(1,049.2)
		Subtotal (j)	1,296.4	1,255.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(k) Traffic Engineering		
		(1) Salaries and Employee Benefits	827.7	835.6
		(2) Other Expenditures	247.3	247.3
		Subtotal (k)	1,075.0	1,082.9
		(m) Policy, Planning and Development		
		(1) Salaries and Employee Benefits	1,706.5	1,753.8
		(2) Other Expenditures	799.4	799.4
		Subtotal (m)	2,505.9	2,553.2
		(n) Driver and Vehicle Licensing		
		(1) Salaries and Employee Benefits	12,332.0	12,050.4
		(2) Other Expenditures	6,004.0	5,744.0
		(3) Manitoba Public Insurance Cost-Sharing Agreement	4,592.0	4,592.0
		Subtotal (n)	22,928.0	22,386.4
		(p) Boards and Committees		
		(1) Motor Transport and Highway Traffic Boards		
		(a) Salaries and Employee Benefits	386.3	382.5
		(b) Other Expenditures	200.3	200.3
		Subtotal (1)	586.6	582.8
		(2) License Suspension Appeal Board and Medical Review Committee		
		(a) Salaries and Employee Benefits	247.8	252.0
		(b) Other Expenditures	73.9	73.9
		Subtotal (2)	321.7	325.9
		(3) Taxicab Board		
		(a) Salaries and Employee Benefits	361.3	340.8
		(b) Other Expenditures	99.2	99.2
		Subtotal (3)	460.5	440.0
		Subtotal (p)	1,368.8	1,348.7

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
15.3	3.	ACCOMMODATION DEVELOPMENT AND PROPERTY MANAGEMENT	**35,744.0**	32,609.5
		Plans for the space requirements of departments and agencies. Provides project management, architectural, engineering and construction services in the capital programs for government-owned or leased accommodations.		
		Provides operational, maintenance and security services for all government departments and agencies occupying space in government-owned or leased buildings as well as employee housing units. Provides for a comprehensive energy management program in all government buildings.		
		Provides for miscellaneous and minor projects, including building repairs, maintenance and office relocations.		
		(a) Accommodation Development		
		(1) Salaries and Employee Benefits	**2,471.7**	2,370.4
		(2) Other Expenditures	**2,884.8**	2,384.8
			5,356.5	4,755.2
		(3) Less: Recoverable from other appropriations	**(2,020.0)**	(2,020.0)
		Subtotal (a)	**3,336.5**	2,735.2
		(b) Workshop/Renovations		
		(1) Salaries, Wages and Employee Benefits	**2,098.9**	2,119.7
		(2) Other Expenditures	**299.8**	299.8
		(3) Workshop Projects	**4,575.0**	4,575.0
			6,973.7	6,994.5
		(4) Less: Recoverable from other appropriations	**(6,973.7)**	(6,994.5)
		Subtotal (b)	**-**	-
		(c) Physical Plant		
		(1) Salaries and Employee Benefits	**15,297.5**	14,945.2
		(2) Other Expenditures	**33,350.2**	30,160.2
			48,647.7	45,105.4
		(3) Less: Recoverable from other appropriations	**(840.8)**	-
		Subtotal (c)	**47,806.9**	45,105.4
		(d) Leased Properties	**20,777.8**	20,059.6
		(e) Property Services		
		(1) Salaries and Employee Benefits	**653.4**	740.4
		(2) Other Expenditures	**291.4**	291.4
			944.8	1,031.8
		(3) Less: Recoverable from other appropriations	**(216.4)**	(216.0)
		Subtotal (e)	**728.4**	815.8

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(f) Security and Parking		
		(1) Salaries and Employee Benefits	3,424.7	3,395.2
		(2) Other Expenditures	689.6	689.6
			4,114.3	4,084.8
		(3) Less: Recoverable from other appropriations	(2,067.2)	(1,792.2)
		Subtotal (f)	2,047.1	2,292.6
		(g) Accommodation Cost Recovery	(42,855.1)	(42,345.1)
		(h) Minor Capital Projects	3,902.4	3,946.0
15.4	4.	SUPPLY AND SERVICES	7,062.4	7,185.8
		Provides government departments and agencies with support services such as procurement, air transportation, desktop management, telecommunication and network services. In addition, the division, through its special operating agencies provides postal services; material management; the appraisal, acquisition and disposal of real property for all departments and agencies, as well as fleet management and vehicle maintenance services.		
		(a) Procurement Services		
		(1) Salaries and Employee Benefits	1,695.5	1,633.2
		(2) Other Expenditures	375.6	375.6
		Subtotal (a)	2,071.1	2,008.8
		(b) Government Air Services		
		(1) Salaries and Employee Benefits	4,899.8	4,841.7
		(2) Other Expenditures	5,099.1	4,866.5
			9,998.9	9,708.2
		(3) Less: Recoverable from other appropriations	(9,998.9)	(9,708.2)
		Subtotal (b)	-	-
		(c) Desktop, Telecommunication and Network Services		
		(1) Salaries and Employee Benefits	2,012.0	1,976.9
		(2) Other Expenditures	12,684.2	12,120.7
			14,696.2	14,097.6
		(3) Less: Recoverable from other appropriations	(9,704.9)	(8,920.6)
		Subtotal (c)	4,991.3	5,177.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(d) Mail Management Agency	- (2)	-
		(e) Materials Distribution Agency	- (2)	-
		(f) Land Management Services	- (2)	-
		(g) Fleet Vehicles Agency	- (2)	-
15.5	5.	EMERGENCY MANAGEMENT ORGANIZATION	**1,551.2**	1,500.5
		The Manitoba Emergency Management Organization (MEMO) working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment. MEMO is responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.		
		(a) Salaries and Employee Benefits	**1,030.9**	1,029.2
		(b) Other Expenditures	**520.3**	471.3
15.6	6.	INFRASTRUCTURE WORKS	**182,926.1**	177,867.0
		Provides for the construction and maintenance of provincial all weather and winter roadways, northern airports programs and municipal assistance programs.		
		(a) Maintenance Program	**65,639.3**	64,809.3
		(b) Mechanical Equipment Services		
		(1) Salaries and Employee Benefits	**7,442.0**	7,126.2
		(2) Other Expenditures	**19,064.0**	18,044.0
			26,506.0	25,170.2
		(3) Less: Recoverable from other appropriations	**(26,506.0)**	(25,170.2)
		Subtotal (b)	**-**	-

2. Mail Management Agency, Materials Distribution Agency, Land Management Services and Fleet Vehicles Agency function as special operating agencies and on this basis, no funding is required in the 2001/02 Estimates of Expenditure (see page 157).

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		TRANSPORTATION AND GOVERNMENT SERVICES (15) Continued		
		(c) Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects	103,900.0 (3)	100,500.0
		(d) Aid to Cities, Towns and Villages	1,300.0	1,300.0
		(e) Work in Municipalities, Local Government Districts and Unorganized Territory	3,189.0	3,169.0
		(f) Rural Municipal Bridge Assistance Program	400.0	400.0
		(g) Other Projects	3,905.8 (4)	3,905.8
		(h) Winter Roads	4,592.0	3,782.9
15.7	7.	AMORTIZATION OF CAPITAL ASSETS	13,174.2	11,475.7
		Provides for the amortization of capital assets.		
		(a) Desktop Management Initiative		
		(1) Amortization Expense	15,040.8	15,040.8
		(2) Less: Recoverable from other appropriations	(15,040.8)	(15,040.8)
		Subtotal (a)	-	-
		(b) Air Services		
		(1) Amortization Expense	1,822.3	1,742.6
		(2) Less: Recoverable from other appropriations	(1,775.4)	(1,616.2)
		Subtotal (b)	46.9	126.4
		(c) Amortization Expense	13,127.3	11,349.3
		TOTAL APPROPRIATIONS FOR TRANSPORTATION AND GOVERNMENT SERVICES	311,221.9	300,021.3

3. In addition, $21.2 million is being incurred by Manitoba Hydro for construction of the South Indian Lake road.

4. In addition to this amount, $2,400.0 is included in the Canada-Manitoba Enabling Vote for the Northern Airports Improvement Program.

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
ENABLING APPROPRIATIONS (26)			
SUMMARY OF PROGRAMS			
1. Canada-Manitoba Enabling Vote	**69,249.6**	n/a	10,732.6
2. Sustainable Development Innovations Fund	**3,400.0**	-	3,400.0
3. Justice Initiatives	**1,500.0**	-	1,500.0
4. Internal Reform, Workforce Adjustment and General Salary Increases	**26,000.0**	345.6	5,835.0
TOTAL FOR ENABLING APPROPRIATIONS	**100,149.6**	366.5	21,467.6
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**32,406.1**	154.7	12,725.7
Capital Grants	**21,595.0**	382.8	4,472.4
Infrastructure	**46,148.5**	n/a	4,269.5
Amortization of Capital Assets	**-**	-	-
TOTAL FOR ENABLING APPROPRIATIONS	**100,149.6**	366.5	21,467.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*

ENABLING APPROPRIATIONS (26) Continued

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	50,832.6
Allocation of funds from Canada-Manitoba Enabling Vote - Manitoba Innovations Fund to:	
- Industry, Trade and Mines	(7,000.0)
Allocation of funds from Canada-Manitoba Enabling Vote - Infrastructure Program to:	
- Intergovernmental Affairs	(3,200.0)
Allocation of funds from Internal Reform, Workforce Adjustment and General Salary Increases to:	
- Civil Service Commission	(840.0)
- Family Services and Housing	(2,868.3)
- Finance	(182.8)
Allocation of funds from Internal Reform, Workforce Adjustment and General Salary Increases re: 2000/01 General Salary Increase to:	
- Legislative Assembly	(180.1)
- Executive Council	(40.4)
- Aboriginal and Northern Affairs	(82.8)
- Advanced Education	(66.1)
- Agriculture and Food	(701.5)
- Civil Service Commission	(40.1)
- Community Support Programs	(2.5)
- Conservation	(1,522.2)
- Consumer and Corporate Affairs	(147.1)
- Culture, Heritage and Tourism	(325.7)
- Education, Training and Youth	(788.5)
- Family Services and Housing	(1,935.4)
- Finance	(626.9)
- Health	(1,441.9)
- Healthy Child Manitoba	(19.3)
- Industry, Trade and Mines	(289.8)
- Intergovernmental Affairs	(302.2)
- Justice	(4,006.3)
- Labour and Immigration	(261.6)
- Seniors Directorate	(9.7)
- Sport	(0.3)
- Status of Women	(14.1)
- Transportation and Government Services	(2,469.4)
Estimates of Expenditure 2000/01 (Adjusted)	21,467.6

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ENABLING APPROPRIATIONS (26) Continued		
26.1	1.	CANADA-MANITOBA ENABLING VOTE	**69,249.6**	10,732.6
		Provides for costs to be incurred by Manitoba with respect to activities to be undertaken in accordance with various federal-provincial arrangements.		
		(a) Winnipeg Development Agreement		
		(1) Operating Grants	**186.1**	765.7
		(2) Capital Grants	**175.8**	501.0
		Subtotal (a)	**361.9**	1,266.7
		(b) Flood Proofing Programs		
		(1) Capital Grants	**1,377.0**	3,171.4
		(2) Infrastructure	**3,748.5**	4,269.5
		Subtotal (b)	**5,125.5**	7,440.9
		(c) Framework Agreement on Treaty Land Entitlements	**450.0**	450.0
		(d) General Agreement on the Promotion of Official Languages	**870.0**	775.0
		(e) Northern Airports Improvement Program	**2,400.0**	-
		(f) Infrastructure Program	**2,042.2**	800.0
		(g) Medical Equipment Fund	**18,000.0**	-
		(h) Red River Floodway Renewal and Expansion	**40,000.0**	-
26.2	2.	SUSTAINABLE DEVELOPMENT INNOVATIONS FUND	**3,400.0**	3,400.0
		Provides funding for the development, implementation and promotion of environmental innovation and sustainable development projects delivered by government, industry and community groups.		
26.3	3.	JUSTICE INITIATIVES	**1,500.0**	1,500.0
		Provides funding in support of the development and implementation of various initiatives to address Aboriginal and other justice related issues.		

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		ENABLING APPROPRIATIONS (26) Continued		
26.4	4.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES	26,000.0	5,835.0
		Provides for the estimated cost of various internal reform initiatives and workforce adjustment costs which may result from changes in program delivery or design. In addition, any costs related to a general salary increase in government departments, not provided through departmental appropriations, would be provided through this account.		
		TOTAL FOR ENABLING APPROPRIATIONS	100,149.6	21,467.6

APPROPRIATION	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)*
OTHER APPROPRIATIONS (27)			
SUMMARY OF PROGRAMS			
1. Emergency Expenditures	**20,000.0**	-	20,000.0
2. Allowance for Losses and Expenditures Incurred by Crown Corporations and Other Provincial Entities	**775.0**	-	775.0
TOTAL FOR OTHER APPROPRIATIONS	**20,775.0**	-	20,775.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
Operating Expenditures	**20,775.0**	-	20,775.0
Capital Grants	**-**	-	-
Infrastructure	**-**	-	-
Amortization of Capital Assets	**-**	-	-
TOTAL FOR OTHER APPROPRIATIONS	**20,775.0**	-	20,775.0

*** RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	20,775.0
Estimates of Expenditure 2000/01 (Adjusted)	20,775.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF EXPENDITURE 2001/02 $ (000s)	ESTIMATES OF EXPENDITURE 2000/01 $ (000s)
		OTHER APPROPRIATIONS (27) Continued		
27.1	1.	EMERGENCY EXPENDITURES	**20,000.0**	20,000.0
		Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.		
27.2	2.	ALLOWANCE FOR LOSSES AND EXPENDITURES INCURRED BY CROWN CORPORATIONS AND OTHER PROVINCIAL ENTITIES	**775.0**	775.0
		Provides funding for losses and expenditures incurred by various Crown corporations, agencies, boards and commissions, and other provincial entities which are not otherwise provided for in these estimates.		
		Manitoba Potash Corporation	**100.0**	250.0
		Venture Manitoba Tours Ltd.	**675.0**	525.0
		TOTAL FOR OTHER APPROPRIATIONS	**20,775.0**	20,775.0

PART B

CAPITAL INVESTMENT

PART B
SUMMARY – CAPITAL INVESTMENT
GENERAL STATUTORY APPROPRIATIONS AND EXPENDITURE AUTHORITY TO BE VOTED

	ESTIMATES OF CAPITAL INVESTMENT 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF CAPITAL INVESTMENT 2000/01 $ (000s)*
CAPITAL INVESTMENT			
Total General Statutory Appropriations	-	-	-
Total Capital Investment to be Voted	**58,000.0**	7.4	54,000.0
TOTAL PART B – CAPITAL INVESTMENT	**58,000.0**	7.4	54,000.0

*** RECONCILIATION STATEMENT**
$ (000s)

	GENERAL STATUTORY APPROPRIATIONS	SUMS TO BE VOTED	TOTAL
Part B – Capital Investment			
Printed Estimates of Capital Investment 2000/01	-	54,000.0	54,000.0
Estimates of Capital Investment 2000/01 (Adjusted)	-	54,000.0	54,000.0

PART B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2002

	ESTIMATES OF CAPITAL INVESTMENT 2001/02 $ (000s)	CHANGE FROM 2000/01 %	ESTIMATES OF CAPITAL INVESTMENT 2000/01 $ (000s)
Agriculture and Food	56.0	(68.2)	176.2
Conservation	889.0	48.2	600.0
Consumer and Corporate Affairs	500.0	-	-
Education, Training and Youth	-	(100.0)	89.2
Family Services and Housing	2,021.0	-	-
Finance	1,417.0	(82.9)	8,286.0
Health	8,000.0	100.0	4,000.0
Justice	1,494.0	n/a	90.0
Transportation and Government Services	22,640.0	(4.3)	23,658.6
Internal Reform, Workforce Adjustment and General Salary Increases (an Enabling Appropriation)	20,983.0	22.7	17,100.0
TOTAL FOR CAPITAL INVESTMENT	**58,000.0**	7.4	54,000.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2001/02 $ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2000/01 $ (000s)
		CAPITAL INVESTMENT Continued		
B.1	1.	AGRICULTURE AND FOOD Provides for the acquisition of equipment.	56.0	176.2
B.2	2.	CONSERVATION Provides for the development costs required to support the implementation of departmental information technology systems, refurbishment and upgrading of facilities and for the acquisition of equipment.	889.0	600.0
B.3	3.	CONSUMER AND CORPORATE AFFAIRS Provides for the development costs required to support the implementation of departmental information technology systems.	500.0	-
	4.	EDUCATION, TRAINING AND YOUTH Provided for the acquisition of equipment.	-	89.2
B.4	5.	FAMILY SERVICES AND HOUSING Provides for the development costs required to support the implementation of departmental information technology systems and for the acquisition of equipment.	2,021.0	-
B.5	6.	FINANCE Provides for additional development costs of the government-wide integrated financial, human resource and payroll management system, and the development and acquisition costs for the implementation of other information technology projects.	1,417.0	8,286.0
		(a) Enterprise System	500.0	8,000.0
		(b) Other Information Technology Projects	917.0	286.0

RES. NO.	APPRO. NO.	SERVICE	ESTIMATES OF CAPITAL INVESTMENT 2001/02 $ (000s)	ESTIMATES OF CAPITAL INVESTMENT 2000/01 $ (000s)
		CAPITAL INVESTMENT Continued		
B.6	7.	HEALTH	8,000.0	4,000.0
		Provides for the development costs required to support the implementation of departmental information technology systems.		
B.7	8.	JUSTICE	1,494.0	90.0
		Provides for the development costs required to support the implementation of information technology systems and for the acquisition of equipment.		
		(a) Equipment Acquisition	69.0	90.0
		(b) Victims' Notification and Tracking System	2,025.0	-
		Less: Third Party Recoveries	(600.0)	-
		Subtotal (b)	1,425.0	-
B.8	9.	TRANSPORTATION AND GOVERNMENT SERVICES	22,640.0	23,658.6
		Provides for the acquisition of highways maintenance equipment; construction of physical assets and major renovation projects; acquisition and maintenance of government aircraft as well as for the funding of infrastructure associated with the corporate desktop management initiative throughout government.		
		(a) Transportation Capital Projects and Equipment	4,875.0	6,122.3
		(b) Government Services Capital Projects	13,600.0	12,600.0
		(c) Air Services Capital Projects	2,565.0	1,936.3
		(d) Desktop Management Initiative	1,600.0	3,000.0
B.9	10.	INTERNAL REFORM, WORKFORCE ADJUSTMENT AND GENERAL SALARY INCREASES (AN ENABLING APPROPRIATION)	20,983.0	17,100.0
		Provides for the estimated capital investment requirements for various internal reform initiatives involving the use of information technology in the delivery of government services. Also provides capital investment authority related to capital losses not covered by insurance.		
		(a) Better Systems Initiative	19,550.0	17,000.0
		(b) Other Information Technology Projects	1,333.0	-
		(c) Other	100.0	100.0
		TOTAL FOR CAPITAL INVESTMENT	58,000.0	54,000.0

APPENDIX A

SPECIAL OPERATING AGENCIES

As noted on page 7 of the introduction, special operating agencies are service operations which are more directly responsible for their operating results and are granted increased management flexibility to reach new levels of performance. Funding for special operating agencies is normally not required in the annual estimates of expenditure as they are generally self-financing through their various fees and rates.

APPENDIX A
SPECIAL OPERATING AGENCIES

	2001/02 BUSINESS PLAN				2000/01 BUSINESS PLAN
	REVENUES $ (000s)	EXPENSES $ (000s)	NET INCOME (LOSS) $ (000s)	REVENUE SHARING $ (000s)	NET INCOME (LOSS) $ (000s)
Civil Legal Services	4,252.5	4,215.1	37.4	-	122.4
Companies Office	3,822.5	2,413.0	1,409.5	1,850.0	991.0
Fleet Vehicles Agency	23,600.0	21,845.0	1,755.0	1,000.0	2,368.4
Food Development Centre	1,863.0	1,863.0	-	-	-
Industrial Technology Centre	3,134.0	3,204.0	(70.0)	-	17.6
Land Management Services	2,798.3	2,645.6	152.7	250.0	537.7
Mail Management Agency	6,089.0	5,995.0	94.0	-	112.1
Manitoba Education, Research and Learning Information Networks (MERLIN)	2,644.0	2,715.0	(71.0)	-	(8.0)
Manitoba Securities Commission	6,664.0	3,367.0	3,297.0	5,400.0	2,099.3
Manitoba Text Book Bureau	8,302.0	8,295.0	7.0	-	7.4
Materials Distribution Agency	15,989.0	15,439.0	550.0	400.0	648.6
Office of the Fire Commissioner	6,214.5	6,645.5	(431.0)	-	276.2
Organization and Staff Development	1,117.8	1,103.6	14.2	-	7.6
Pineland Forest Nursery	3,846.2	3,966.6	(120.4)	-	17.6
The Property Registry	14,228.0	12,124.0	2,104.0	3,100.0	2,804.6
The Public Trustee	4,525.0	4,811.7	(286.7)	-	(60.2)
Vital Statistics Agency	2,530.0	2,442.0	88.0	200.0	140.0

Note: Detailed information on each special operating agency can be found in the individual agency annual report and in the responsible department's estimates supplement.

General information on special operating agencies can be found in the annual report for the Special Operating Agencies Financing Authority.

APPENDIX B

ACCOUNTING POLICY FOR CAPITAL EXPENDITURES

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The province implemented a change in accounting policy for tangible capital assets in 1999/2000 based on standards issued by the Canadian Institute of Chartered Accountants. These standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province has adopted a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

The following table summarizes the standard asset classes, capitalization limits and amortization rates related to this accounting policy.

Asset Class	Asset Description	Capitalization Limit ($ dollars)	Useful Life (years)	Amortization Rate Straight-line (%)
1	LAND	n/a	n/a	n/a
2	BUILDINGS - bricks, mortar & steel	100,000	40	2.50
3	BUILDINGS - wood frame	100,000	25	4.00
4	VEHICLES	10,000	5	20.00
5	AIRCRAFT & VESSELS			
	- Aircraft Frames	10,000	24	4.17
	- Aircraft Motors	10,000	5	20.00
	- Vessels	10,000	24	4.17
6	MACHINERY & EQUIPMENT - other than for road construction and maintenance	10,000	10	10.00
7	MACHINERY & EQUIPMENT - road construction and maintenance	10,000	15	6.67
8	COMPUTER HARDWARE - mainframe and mini computers	50,000	10	10.00
9	COMPUTER HARDWARE - personal computers	10,000	4	25.00
10	COMPUTER - major application	500,000	15	6.67
11	COMPUTER SOFTWARE - other	10,000	4	25.00
12	FURNITURE	10,000	10	10.00
13	LEASEHOLD IMPROVEMENTS	100,000	over term of lease	

For example, for a piece of machinery used for road construction costing $30,000, the estimated annual amortization would be calculated as follows:

Historical Cost		Useful Life		Amortization
$30,000	÷	15	=	$2,000/year